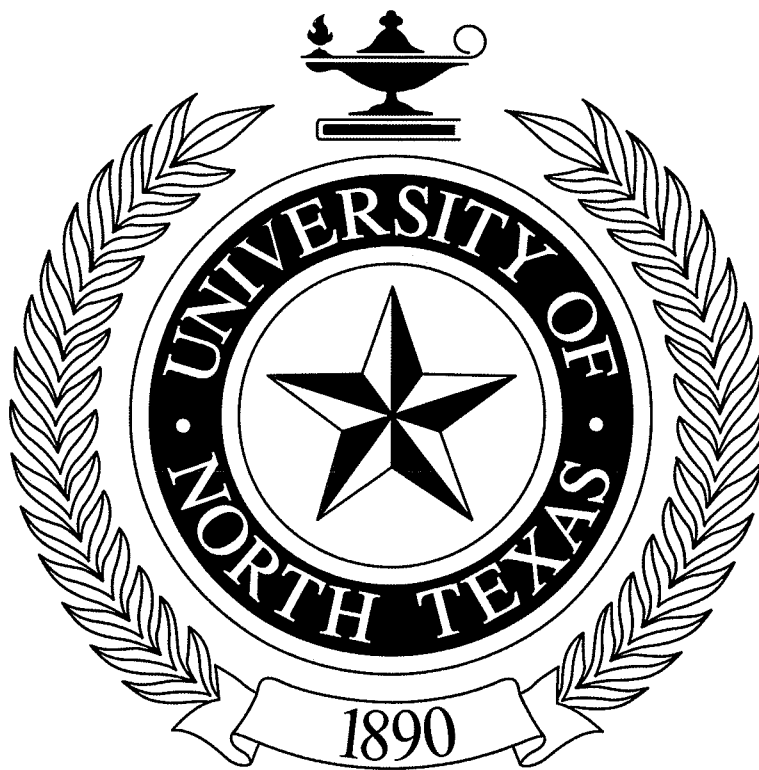


UNIVERSITY OF NORTH TEXAS™

# FY 2011 BUDGET



*SUMMARY SCHEDULES*

**UNIVERSITY OF NORTH TEXAS  
FY 2011  
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**UNIVERSITY OF NORTH TEXAS  
BUDGET SUMMARY BY FUND GROUP  
2010-11**

FUND	FUNDING SOURCES				BUDGETED EXPENDITURES							
	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRYFORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED-NESS	CAPITAL OUTLAY	
<b>EDUCATIONAL AND GENERAL:</b>												
GENERAL REVENUE & LOCAL E&G	162,518,993	6,560,043	16,921,989	-	186,001,035	244,069,280	179,473,944	6,898,500	47,791,160	9,905,656	-	
TRANSFER TO UNT SYSTEM ADMIN	(621,374)	476,243	-	-	(145,131)	-	-	-	-	-	-	
TRANSFER TO UNT DALLAS (OH as IDT)	(2,393,322)	2,591,952	-	-	198,630	-	-	-	-	-	-	
INCENTIVE FUNDS TO DALLAS	(651,814)	-	-	-	(651,814)	-	-	-	-	-	-	
DESIGNATED FND SUPPLEMENT	-	57,388,643	-	-	57,388,643	-	-	-	-	-	-	
<b>SUBTOTAL</b>	<b>158,852,482</b>	<b>9,628,238</b>	<b>74,310,642</b>	<b>-</b>	<b>242,791,362</b>	<b>244,069,280</b>	<b>179,473,944</b>	<b>6,898,500</b>	<b>47,791,160</b>	<b>9,905,656</b>	<b>-</b>	
SERVICE DEPARTMENTS	851,676	4,125,811	12,802,055	-	17,779,542	17,721,644	14,289,447	765,329	2,666,868	-	-	
<b>SUBTOTAL</b>	<b>851,676</b>	<b>4,125,811</b>	<b>12,802,055</b>	<b>-</b>	<b>17,779,542</b>	<b>17,721,644</b>	<b>14,289,447</b>	<b>765,329</b>	<b>2,666,868</b>	<b>-</b>	<b>-</b>	
E&G RESERVES	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-	
BUDGETED E&G RESVS	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-	
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>159,704,158</b>	<b>13,754,049</b>	<b>87,112,697</b>	<b>1,220,000</b>	<b>261,790,904</b>	<b>261,790,904</b>	<b>193,763,391</b>	<b>7,663,829</b>	<b>50,458,028</b>	<b>9,905,656</b>	<b>-</b>	
<b>AUXILIARIES:</b>												
NON-PLEDGED AUXILIARIES	5,991,642	48,225	587,726	-	6,627,593	6,940,675	2,874,785	927,580	2,071,641	1,086,669	-	
PLEDGED AUXILIARIES	53,178,464	1,661,721	7,391,318	-	62,231,503	58,813,220	11,968,327	4,397,248	36,307,825	6,139,820	-	
<b>TOTAL AUXILIARIES</b>	<b>59,170,106</b>	<b>1,709,946</b>	<b>7,979,044</b>	<b>-</b>	<b>68,859,096</b>	<b>65,733,895</b>	<b>14,843,112</b>	<b>5,324,828</b>	<b>38,379,466</b>	<b>7,206,489</b>	<b>-</b>	
<b>BOARD DESIGNATED:</b>												
HEAF OPERATING	27,846,476	-	-	-	27,846,476	27,846,476	-	-	21,113,775	-	6,732,701	
OTHER DESIGNATED PURPOSES	126,856,278	-	1,314,328	-	128,170,606	128,170,606	-	-	125,074,825	-	3,095,981	
REV BOND DEBT RETIREMENT	1,473,920	-	-	-	1,473,920	1,473,920	-	-	-	1,473,920	-	
OVERHEAD	616,303	-	-	-	616,303	616,303	-	-	616,303	-	-	
DESIGNATED FEES & ACTIVITIES	74,137,437	6,000	415,550	-	74,558,987	74,616,495	15,065,700	9,648,215	47,059,398	2,843,182	-	
BUDGET REALLOCATIONS	-	-	-	-	-	-	-	-	-	-	-	
DES FUND SUPPL- ATHLETICS	-	-	6,700,514	-	6,700,514	6,700,514	-	-	6,700,514	-	-	
ACADEMIC/ADMIN SUPT	30,000	308,575	24,229,179	-	24,567,754	24,567,755	799,555	771,516	22,996,684	-	-	
<b>TOTAL BOARD DESIGNATED</b>	<b>230,960,414</b>	<b>314,575</b>	<b>32,659,571</b>	<b>-</b>	<b>263,934,560</b>	<b>263,992,068</b>	<b>15,865,255</b>	<b>10,419,731</b>	<b>223,561,299</b>	<b>4,317,102</b>	<b>9,828,682</b>	
<b>CURRENT RESTRICTED:</b>												
SCHOLARSHIPS	1,165,432	-	-	-	38,065,496	38,065,496	-	-	38,065,496	-	-	
FEDERAL GRANTS	64,011,240	-	36,900,064	-	64,011,240	64,011,240	-	-	64,011,240	-	-	
STATE GRANTS	3,500,000	-	-	-	3,500,000	3,500,000	-	-	3,500,000	-	-	
PRIVATE GRANTS	6,000,000	-	-	-	6,000,000	6,000,000	-	-	6,000,000	-	-	
<b>TOTAL CURRENT RESTRICTED</b>	<b>74,676,672</b>	<b>-</b>	<b>36,900,064</b>	<b>-</b>	<b>111,576,736</b>	<b>111,576,736</b>	<b>-</b>	<b>-</b>	<b>111,576,736</b>	<b>-</b>	<b>-</b>	
<b>PLANT FUNDS:</b>												
HEAF FUNDS (CURRENT FUNDS)	-	-	23,060,000	-	23,060,000	23,060,000	-	-	-	-	23,060,000	
TUITION REVENUE BONDS	-	-	-	10,000,000	10,000,000	10,000,000	-	-	-	-	10,000,000	
BOND/COMMERCIAL PAPER PROJECTS	-	-	-	(10,370,000)	79,440,000	79,440,000	-	-	-	-	79,440,000	
INSTITUTIONAL FUNDS	88,810,000	6,180,000	30,300,000	-	36,480,000	36,480,000	-	-	-	-	36,480,000	
AUXILIARY RESERVE FUNDS	-	-	6,523,000	-	6,523,000	6,523,000	-	-	-	-	6,523,000	
<b>TOTAL PLANT FUNDS</b>	<b>88,810,000</b>	<b>-</b>	<b>29,240,000</b>	<b>36,453,000</b>	<b>155,503,000</b>	<b>155,503,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,503,000</b>	
<b>TOTAL BUDGET</b>	<b>614,321,350</b>	<b>15,778,570</b>	<b>193,891,376</b>	<b>37,673,000</b>	<b>861,664,296</b>	<b>858,616,604</b>	<b>224,471,758</b>	<b>23,408,388</b>	<b>423,975,529</b>	<b>21,429,247</b>	<b>165,331,682</b>	

Educational and General estimated income includes Appropriated General Revenue.



**EDUCATIONAL AND GENERAL**

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED EDUCATIONAL AND GENERAL INCOME  
2010-2011**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	32,847,594 00
TUITION - NON-RESIDENT	8,724,106 00
TUITION - GRADUATE	5,342,844
SB 286 GRADUATE TUITION SETASIDE	(45,000)
MUSIC FEES	160,000
LAB FEES	187,512
INTEREST INCOME	700,000
ORGANIZED ACTIVITIES	386,460
EXTENSION & PUBLIC SERVICE	2,586,721
EXCESS TUITION GRAD & UNDERGRAD, REPEAT COURSES	1,839,980
GENERAL REVENUE APPROPRIATION / TCWSP FROM THECB	109,788,776
<b>TOTAL ESTIMATED INCOME</b>	<b>162,518,993</b>

**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
INSTITUTIONAL SUPPORT			413.67	28,988,907	6,963,695	4,433,203	40,385,805	24,568,738	477,528	5,433,882	9,905,656
STUDENT SERVICES			173.66	8,326,565	159,065	1,520,956	10,006,586	7,347,148	132,149	2,527,288	-
FACULTY / STAFF BENEFITS			0.00	18,515,479	-	-	18,515,479	-	2,665,000	15,850,479	-
FACULTY SALARIES	1,357.05			103,526,211	-	128,920	103,655,131	103,655,131	-	-	-
DEPARTMENTAL OPERATING EXPENSE		280.09		16,216,235	391,125	907,026	17,514,386	11,823,624	1,277,284	4,413,478	-
INSTRUCTIONAL ADMINISTRATION		204.30		11,700,238	-	1,947,739	13,647,977	12,722,001	885,977	40,000	-
ORGANIZED ACTIVITIES		7.21		448,669	-	22,127	470,796	258,418	104,464	107,914	-
LIBRARY		106.00		247,500	-	5,350,790	5,598,290	4,907,288	691,002	-	-
RESEARCH DEVELOPMENT FUNDS		6.81		1,602,314	-	-	1,602,314	661,000	10,000	931,314	-
EXTENSION & PUBLIC SERVICE		42.75		2,590,473	-	9,415	2,599,888	2,350,442	161,139	88,307	-
PLANT SUPPORT SERVICES		80.00		3,607,755	995,392	470,570	5,073,717	3,365,318	105,528	1,582,871	-
BUILDING MAINTENANCE		65.00		3,304,350	934,876	-	4,239,226	2,330,529	61,943	1,846,754	-
CUSTODIAL SERVICES		99.00		2,752,399	30,000	50,502	2,832,901	2,320,999	15,817	496,085	-
GROUPS MAINTENANCE		45.00		1,429,255	79,085	26,105	1,534,445	1,208,893	6,272	319,280	-
UTILITIES		19.00		11,480,239	75,000	-	11,555,239	723,433	16,872	10,814,934	-
TUITION SCHOLARSHIPS		0.00		65,000	-	-	65,000	-	-	65,000	-
TEXAS COLLEGE WORKSTUDY PROGRAM		0.00		158,806	-	-	158,806	-	158,806	-	-
CTR, STUDIES IN EMERGENCY		1.35		51,667	-	4,310	55,978	55,978	-	-	-
INSTITUTE OF APPLIED SCIENCES		2.23		95,319	-	-	95,319	68,436	11,756	15,127	-
TX ACAD OF MATH & SCIENCE		19.60		2,300,966	-	2,050,335	4,351,301	998,144	108,925	3,244,232	-
CENTER FOR VOLUNTEERISM		2.33		110,675	-	-	110,675	88,424	8,038	14,213	-
<b>Total</b>		<b>1,568.00</b>	<b>1,568.00</b>	<b>217,519,024</b>	<b>9,628,238</b>	<b>16,921,999</b>	<b>244,069,260</b>	<b>179,475,944</b>	<b>6,898,500</b>	<b>47,791,160</b>	<b>9,905,656</b>



## **INSTITUTIONAL SUPPORT**

**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTITUTIONAL SUPPORT</b>											
BOARD OF REGENTS - INCOME	10000			7,546,815	2,358,842		9,905,656				9,905,656
PRESIDENT	10200		10.80	473,862		219,453	693,315				
ABN COMPUTER SUPPORT	10201			27,145		34,395	61,540		61,540		
VP ACADEMIC AFFAIRS	10210		13.50	1,034,911		242,255	1,277,167	1,277,167			
VP FINANCE & ADMINISTRATION	10230		2.00	-		345,354	345,354	330,549	14,805		
SR ASSOC VP - FINANCE	10234		1.00	70,794			70,794	70,794			
SR ASSOC VP - ADMINISTRATION	10235		1.00	178,000		2,000	180,000	180,000			
VP DEVELOPMENT	10250		1.00	240,000			240,000	240,000			
VP STUDENT DEVELOPMENT	10260		4.50	199,673		234,401	434,074	407,750	26,324		
VP RESEARCH & ECONOMIC DEV	10270		5.49	495,547		116,265	611,811	611,811			
CAMPUS SUSTAINABILITY PROGRAMS	10280		3.00	155,559			155,559	155,559			
OMBUDSMAN	10285		2.00	166,129			166,129	166,129			
AVP FINANCE & ADMINISTRATION & CONTROLLER	10300		4.00	87,945	56,465	155,966	300,376	300,376			
PURCHASING & PMT SVC-ADMIN DIV	10305		60.00	2,003,142		261,861	2,265,003	2,265,003			
AVP FINANCIAL PLANNING & BUDGET	10320		1.50	119,624		52,057	171,681	171,681			
BUDGET OFFICE	10323		6.00	268,373			268,373	268,373			
DECISION SUPPORT	10325		9.00	501,752			501,752	501,752			
FINANCIAL REPORTING	10330		11.00	530,333	106,539	33,586	670,458	670,458			
STUDENT ACCT & UNIVERSITY CASHIERING	10340		22.00	311,409	114,426	527,467	953,302	910,833	42,469		
PAYROLL OFFICE	10350		9.60	401,060	40,000	77,510	518,570	518,570			
AVP OF BUSINESS SERVICES	10400		4.00	71,241		172,272	243,513	243,513			
HUMAN RESOURCES	10500		34.00	1,467,824		142,505	1,610,328	1,610,328			
STAFF COUNCIL	10600			8,299			8,299		8,299		
STAFF COMPENSATION & CLASSIFICATION RESEF	10940			1,774,802			1,774,802	1,774,802			



**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTITUTIONAL SUPPORT (concluded)</b>											
SPACE MANAGEMENT AND PLANNING	12220		3.00	148,711			148,711	148,711			
OUTREACH CENTER	12250		1.00	39,019			39,019	39,019			
INSTITUTIONAL ADVANCEMENT	12300		60.19	3,775,859			3,775,859	3,755,422	20,437		
EQUITY & DIVERSITY	12320		8.28	598,092			598,092	566,582	31,510		
UNT MARCHING BAND	12340		1.00	40,355			40,355	29,791	10,564		
ARMY ROTC	12388		1.00	35,002			35,002	35,002			
INTEREST PAYMENTS ON E&G PURCHASES	12460			568			568			568	
MAIL SERVICE	12500		7.00	204,801	1,477,283		1,682,084	195,092	20,000	1,466,992	
MAIL SERVICE - UPS	12550			-	22,500		22,500			22,500	
INSTITUTIONAL RESEARCH & ACCREDITATION	12600		7.50	391,677			391,677	391,677			
COMPLIANCE	12620		3.00	172,797			172,797	172,797			
VP UNIVERSITY COMMUNICATIONS & MARKETING	12700		50.00	1,825,552		757,058	2,582,610	2,582,610			
INFORMATION CENTER	12760		1.00	206,070		9,373	215,443	51,941	163,502		
COMPUTER CHARGES-INSTITUTIONAL SUPPORT	12800			1,764,468		476,206	2,240,674			2,240,674	
TELECOMMUNICATIONS	12910		17.31	-	2,535,845		2,535,845	780,041	52,657	1,703,148	
POLICE AND TRAFFIC	39000		48.00	1,651,697	251,795	573,220	2,476,712	2,451,291	25,421		
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>0.00</b>	<b>413.67</b>	<b>28,988,907</b>	<b>6,963,695</b>	<b>4,433,203</b>	<b>40,385,805</b>	<b>24,568,738</b>	<b>477,528</b>	<b>5,433,882</b>	<b>9,905,656</b>



## **STUDENT SERVICES**

**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>STUDENT SERVICES</b>											
REGISTRAR	11100		38.00	1,159,951		235,749	1,395,700	1,395,700			
SIMS REGISTRATION EXPENSES	11110			51		20,000	20,051			20,051	
ADMISSIONS	11150		32.20	791,800	45,330	441,461	1,278,591	1,278,591			
BULLETIN POSTAGE (ADMISSIONS)	11151			20,318		17,797	38,115			38,115	
AVP STUDENT DEVELOPMENT	11200		4.24	318,562			318,562	308,724	9,838		
MENTORING PROGRAMS	11210			13,718			13,718		13,718		
INTERNATIONAL STUDENTS	11250		26.00	753,897		565,775	1,319,672	1,319,672			
OFFICE OF DISABILITY ACCOMODATIONS	11255		7.00	310,162			310,162	295,626	11,388	3,148	
STUDENT SERVICES - ASPIRE	11256		0.21	37,772			37,772	16,281	21,491		
VP STUDENT DEV-TEAM UPI MENTORING PROG	11257			5,010			5,010		5,010		
DEAN OF STUDENTS	11260			37,699			37,699	34,500	3,199		
FINANCIAL AID	11300		46.00	1,592,354		240,174	1,832,528	1,801,423	31,105		
CONTACT CENTER	11301		9.00	246,029			246,029	246,029			
SCHOLARSHIP OFFICE	11310			3,093			3,093		3,093		
ENROLLMENT MANAGEMENT TRANSITION INITIATI	11350		5.00	115,140	113,735		228,874	228,874			
ENROLLMENT MANAGEMENT	11400		3.00	294,157			294,157	280,957	13,200		
OUTREACH & COMMUNITY INVOLVEMENT	11403		3.00	160,878			160,878	140,771	20,107		
COMPUTER CHARGES - STUDENT SERVICES	11800			2,465,974			2,465,974			2,465,974	
<b>TOTAL STUDENT SERVICES</b>		<b>0.00</b>	<b>173.66</b>	<b>8,326,565</b>	<b>159,065</b>	<b>1,520,956</b>	<b>10,006,586</b>	<b>7,347,148</b>	<b>132,149</b>	<b>2,527,288</b>	<b>-</b>



## **FACULTY & STAFF BENEFITS**

UNIVERSITY OF NORTH TEXAS  
2010-11  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
<b>FACULTY/STAFF BENEFITS</b>												
MATCHING OASH-LOCAL (258) PRTN	13200			3,180,483			3,180,483			3,180,483		
STAFF GROUP INSURANCE	13300			6,858,546			6,858,546			6,858,546		
GRAD STUDENT ADD'L GROUP INSURANCE	13301			1,150,000			1,150,000			1,150,000		
RESERVE FOR LONGEVITY	13500			1,940,000			1,940,000		1,940,000			
VACATION/SICK LEAVE	13600			583,219			583,219			583,219		
ORP MATCH - 1.19% LOCAL AMT	13700			496,050			496,050			496,050		
ORP 1.31% UNT SHARE	13705			75,000			75,000			75,000		
RETIREMT- TRS 6% (258)	13710			1,744,406			1,744,406			1,744,406		
RETIREMENT-ORP-UNT PRTN (258)	13713			1,283,678			1,283,678			1,283,678		
WORKERS COMP - UNT (258)	13720			429,097			429,097			429,097		
UNEMPLOYMENT- UNT PORTION	13730			50,000			50,000			50,000		
BENEFIT REPLACEMENT PAY	13740			725,000			725,000		725,000			
<b>TOTAL FACULTY/STAFF BENEFITS</b>		<b>0.00</b>	<b>0.00</b>	<b>18,515,479</b>	<b>-</b>	<b>-</b>	<b>18,515,479</b>	<b>-</b>	<b>2,665,000</b>	<b>15,850,479</b>	<b>-</b>	



**FACULTY SALARIES &  
DEPARTMENTAL OPERATING EXPENSE**

**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**  
**FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	DEPTID	FACULTY FTE		EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES		MAINTENANCE AND OPERATION
		FTE	FTE					FACULTY	STAFF	
COLLEGE OF ARTS & SCIENCES										
ECONOMICS	14100	18.00	1.50	1,437,889			1,437,889	1,386,739	45,708	5,442
ENGLISH	14200	53.00	4.00	3,047,085			3,047,085	2,917,014	124,423	5,648
AMERICAN LITERARY REVIEW	14203			2,268			2,268			2,268
WOMEN'S STUDIES	14207	0.50	1.00	68,710			68,710	37,856	29,064	1,790
FOREIGN LANGUAGES & LITERATURE	14300	37.00	1.50	1,996,050			1,996,050	1,938,915	47,532	9,603
LINGUISTICS & TECHNICAL COMMUN	14350	17.59	1.00	1,140,313			1,140,313	1,102,165	30,148	8,000
GEOGRAPHY	14400	13.50	1.25	1,112,648			1,112,648	1,066,016	46,632	
HISTORY	14500	35.50	2.43	2,439,420			2,439,420	2,362,902	71,883	4,635
ORAL HISTORY	14501		1.00	32,474			32,474		27,643	4,831
JEWISH STUDIES	14505	0.50	0.40	70,487			70,487	56,879	13,608	
MILITARY HISTORY JOURNAL WAGES	14510			8,000			8,000			8,000
MATHEMATICS	14700	38.04	2.25	2,494,182			2,494,182	2,410,499	72,245	11,438
PHILOSOPHY	14750	14.80	1.70	1,214,964			1,214,964	1,168,330	46,634	
POLITICAL SCIENCE	14800	32.70	2.70	2,462,013			2,462,013	2,372,330	81,434	8,249
PRE-LAW ADVISING WAGES	14810			18,000			18,000			18,000
PSYCHOLOGY	14830	32.94	5.00	2,544,877			2,544,877	2,373,039	156,142	15,696
SPEECH & HEARING SCIENCES	14900	13.50	2.87	1,156,574			1,156,574	1,025,261	118,473	12,840
DANCE & THEATRE ARTS	14910	16.00	4.25	1,131,440			1,131,440	980,591	143,616	7,233
COMMUNICATION STUDIES	14920	13.50	1.50	819,804			819,804	778,610	41,194	
RADIO/TV/FILM (INCLUDES KNTU-FM)	14930	19.00	3.55	1,538,452			1,538,452	1,379,372	159,080	
MOOT COURT TEAM	14940			12,000			12,000			12,000
BIOLOGICAL SCIENCES	15100	40.75	12.07	4,551,639			4,551,639	4,054,908	478,312	18,419
CHEMISTRY	15500	22.39	12.67	3,069,110			3,069,110	2,443,412	594,560	31,138

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**FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	DEPTID	FACULTY STAFF		EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES		WAGES	MAINTENANCE AND OPERATION
		FTE	FTE					FACULTY	STAFF		
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>											
FORENSIC SCIENCE	15503			21,966			21,966			21,966	
PHYSICS	15700	22.17	11.68	2,395,800			2,395,800	2,015,345	380,455		
SCIENCE INSTRUMENT SHOP	15710		2.00	103,636			103,636		103,636		
PHYSICS PLANETARIUM	15740		2.10	134,583			134,583		134,583		
AEROSPACE STUDIES	18100		1.56	43,354			43,354		43,354		
INSTITUTE FOR APPLIED SCIENCES	24506		1.77	109,676			109,676		109,676		
CENTER FOR WATERSHED ASSESSMENT	24513			21,566			21,566			21,566	
INTERNATIONAL STUDIES SALARY/WAGE	24519	1.50	1.00	151,519			151,519	94,065	35,324	22,130	
UCRS - CAREER DEVELOPMENT	24610			12,844			12,844	12,844			
EESAT SUPPORT	24612		0.76	62,752			62,752		36,974	25,778	
TEACH NORTH TEXAS SALARIES	25430	3.00	2.00	291,403			291,403	210,000	68,897	12,506	
A&S CHAIRPERSON AUGMENTATIONS	25910			84,000			84,000	84,000			
GRAD STUDENT SUPPORT	25941			1,117,140			1,117,140	1,117,140			
LAB FEES CAS				150,889			150,889				150,889
TAMS FACULTY SALARIES	24605			-		80,000	80,000	80,000			
SUMMER TEACHING - ARTS & SCIENCES	25970			1,583,820			1,583,820	1,583,820			
UNALLOC - CAS FAC SAL RESERVE	25991			2,051,214			2,051,214	1,601,214		450,000	
<b>SUBTOTAL COLLEGE OF ARTS &amp; SCIENCES</b>		<b>445.87</b>	<b>85.50</b>	<b>40,704,560</b>	<b>-</b>	<b>80,000</b>	<b>40,784,560</b>	<b>36,653,265</b>	<b>3,241,230</b>	<b>739,176</b>	<b>150,889</b>
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN</b>											
COLLEGE OF VISUAL ARTS & DESIGN	16100		10.69	719,475			719,475	212,136	451,537	33,675	22,127
UNIVERSITY ART GALLERY	16110			4,125			4,125			4,125	
DIVISION OF ART EDUCATION/HISTORY	16120	13.00	0.95	907,689			907,689	877,955	29,734		
DIVISION OF DESIGN	16130	17.84	0.95	1,181,592			1,181,592	1,151,858	29,734		



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BUDGET SUMMARIZED BY ELEMENT OF COST  
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN (continued)</b>											
DIVISION OF STUDIO	16140	66.00	2.35	1,814,918			1,814,918	1,707,704	107,214		
CVAD AUGMENTATIONS	25913			20,000			20,000	20,000			
GRAD STUDENT SUPPORT-CVAD	25948			649,886			649,886	649,886			
SUMMER TEACHING - CVAD	25977			155,368			155,368	155,368			
<b>SUBTOTAL COLLEGE OF VISUAL ARTS &amp; DESIGN</b>		<b>96.84</b>	<b>14.94</b>	<b>5,453,053</b>	<b>-</b>	<b>-</b>	<b>5,453,053</b>	<b>4,774,907</b>	<b>618,219</b>	<b>37,800</b>	<b>22,127</b>
<b>COLLEGE OF INFORMATION</b>											
LIBRARY & INFORMATION SCIENCES	17100	19.35	1.50	1,785,221			1,785,221	1,720,255	64,966		
LEARNING TECHNOLOGIES	20400	12.50	4.00	1,204,712		33,624	1,238,336	1,092,238	140,794	5,304	
GRAD STUDENT SUPPORT-COI	25945			103,334			103,334	103,334			
SUMMER TEACHING - SLIS	25975			292,182			292,182	292,182			
<b>SUBTOTAL COLLEGE OF INFORMATION</b>		<b>31.85</b>	<b>5.50</b>	<b>3,385,448</b>	<b>-</b>	<b>33,624</b>	<b>3,419,072</b>	<b>3,208,009</b>	<b>205,759</b>	<b>5,304</b>	<b>-</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>											
ACCOUNTING	19100	21.00	2.00	2,870,107			2,870,107	2,782,921	75,297	11,889	
COBA COMPUTING CENTER	19110		2.02	136,078			136,078		106,794	29,284	
MARKETING	19200	19.00	2.25	2,388,466			2,388,466	2,317,284	71,152	30	
FINANCE, INSURANCE, REAL ESTATE & L. MANAGEMENT	19300	22.41	2.00	2,890,066			2,890,066	2,804,927	80,095	5,044	
INFO TECH & DECISION SCIENCES	19600	21.00	2.00	2,520,206			2,520,206	2,438,267	78,846	3,093	
INFO TECH & DECISION SCIENCES	19600	20.94	2.00	2,601,170			2,601,170	2,520,398	76,647	4,125	
INFO TECH & DECISION SCIENCES	25943			729,018			729,018	729,018		-	
SUMMER TEACHING - COBA	25971			342,854			342,854	342,854			
COBA RESERVE	25992			354,713			354,713	354,713			
<b>SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>		<b>104.34</b>	<b>12.27</b>	<b>14,832,678</b>	<b>-</b>	<b>-</b>	<b>14,832,678</b>	<b>14,290,382</b>	<b>488,831</b>	<b>53,465</b>	<b>-</b>

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FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY		EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES		WAGES	MAINTENANCE AND OPERATION
		FTE	FTE					FACULTY	STAFF		
COLLEGE OF EDUCATION											
EDUCATION	20100	1.00		73,848			73,848		61,600	12,248	
COE - TECHNOLOGY	20200	4.00		278,004			278,004		224,771	53,233	
DEVELOPMENT & EXTERNAL RELATIONS	20320	3.00		134,134			134,134		134,134		
COUNS.DEVELOP,HIGHER ED	20500	20.73		1,775,776			1,775,776	1,665,761	106,456	3,559	
EDUCATIONAL PSYCHOLOGY	20600	25.15		2,027,225			2,027,225	1,903,366	108,478	15,381	
TEACHER ED & ADMINISTRATION	20700	35.61		3,034,788			3,034,788	2,843,824	172,026	18,938	
ASSOC DEAN - TEACH EDUCATION	20750	3.57		113,234			113,234		111,484	1,750	
KINESIOLOGY/HEALTH/RECREATION	20800	22.00		2,017,547			2,017,547	1,858,252	147,795	11,500	
GRAD STUDENT SUPPORT-COE	25944			1,097,360			1,097,360	1,097,360			
SUMMER TEACHING - EDUCATION	25972			1,220,113			1,220,113	1,220,113			
COE RESERVE	25993			190,951			190,951	190,951			
<b>SUBTOTAL COLLEGE OF EDUCATION</b>		<b>103.50</b>	<b>26.57</b>	<b>11,962,980</b>	<b>-</b>	<b>-</b>	<b>11,962,980</b>	<b>10,779,627</b>	<b>1,066,744</b>	<b>116,609</b>	<b>-</b>
SCHOOL OF MERCHANDISING & HOSPITALITY MGMT											
MERCHANDISING & HOSPITALITY MGMT	23100	74.20	3.23	2,183,611		55,737	2,239,348	2,073,864	158,115	7,369	
LAB FEES	23102			21,797			21,797				21,797
GRAD STUDENT SUPPORT-SMHM	25949			58,688			58,688	58,688			
SUMMER TEACHING - MERCHANDISING & 25973				79,300			79,300	79,300			
<b>SUBTOTAL SCHOOL OF MERCH &amp; HOSPITALITY MC</b>		<b>74.20</b>	<b>3.23</b>	<b>2,343,396</b>	<b>-</b>	<b>55,737</b>	<b>2,399,133</b>	<b>2,211,852</b>	<b>158,115</b>	<b>7,369</b>	<b>21,797</b>
COLLEGE OF MUSIC											
MUSIC	24100	25.51		926,737		128,920	1,055,657		1,020,525	35,132	
COMPOSITION STUDIES	24101	44.43	0.39	602,099			602,099	552,907	46,159	3,033	
MUSIC - JAZZ STUDIES	24102	10.00	2.00	779,542			779,542	696,449	81,678	1,415	
MUSIC - INSTRUMENTAL STUDIES	24104	68.00	1.39	2,242,648			2,242,648	2,161,284	70,699	10,665	

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DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF WAGES	MAINTENANCE AND OPERATION
<b>COLLEGE OF MUSIC (continued)</b>										
MUSIC - KEYBOARD STUDIES	24105	9.50		733,828			733,828	731,250	2,578	
MUSIC - EDUCATION	24106	49.16	0.42	581,529			581,529	518,418	58,056	5,055
MUSIC - MUSIC HISTORY AND THEORY	24107	20.00	1.00	1,331,948			1,331,948	1,301,040	29,897	1,011
MUSIC - VOCAL STUDIES	24108	10.00		649,430			649,430	648,798	632	
MUSIC - CHORAL WAGES	24109			2,275			2,275		2,275	
MUSIC - ORCHESTRAL ACTIVITIES	24110			2,527			2,527		2,527	
MUSIC - CONDUCTING ENSEMBLE	24111	12.33		964,967			964,967	964,967		
GRAD STUDENT SUPPORT-COM	25946			1,916,892			1,916,892	1,916,892		
SUMMER TEACHING - MUSIC	25974			528,075			528,075	528,075		
COLLEGE OF MUSIC RESERVE	25995			318,919			318,919	318,919		
<b>SUBTOTAL COLLEGE OF MUSIC</b>		<b>223.42</b>	<b>30.71</b>	<b>11,581,415</b>	<b>-</b>	<b>128,920</b>	<b>11,710,335</b>	<b>10,338,999</b>	<b>1,307,013</b>	<b>64,323</b>
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>										
CPS MENTORING PROGRAM	22320		1.83	77,991			77,991		76,135	1,856
INSTITUTE OF APPLIED ECONOMICS	24501	3.00	0.72	399,440			399,440	363,813	35,627	
APPLIED GERONTOLOGY	24502	6.00	1.00	455,986			455,986	433,725	21,611	650
CENTER FOR REHAB, SOCIAL WORK & AI	24503	12.75	1.00	973,942			973,942	926,408	44,101	3,433
BEHAVIOR ANALYSIS	24504	5.33	0.89	518,518			518,518	489,843	28,675	
SCS ACADEMIC ADVISING	24508		11.00	241,007		188,191	429,198		426,878	2,320
CRIMINAL JUSTICE	24509	11.00	1.00	751,069	103,000		854,069	812,241	41,828	
SOCIOLOGY	24510	14.00	1.00	1,095,687			1,095,687	1,054,201	41,487	
ANTHROPOLOGY	24511	12.00	1.00	887,843			887,843	848,725	38,004	1,114
PUBLIC ADMINISTRATION	24515	11.40	2.00	932,162			932,162	861,377	67,073	3,712
CENTER FOR PUBLIC SERVICE	24518	1.00	3.66	209,876			209,876	58,000	151,876	

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FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE (continued)											
GRAD STUDENE SUPPORT-CPACS	25947			372,582			372,582	372,582			
SUMMER TEACHING - SCS	25976			21,500			21,500	21,500			
RESERVE DEAN CPACS	25997			15,076			15,076	15,076			
<b>SUBTOTAL COLLEGE OF PUBLIC AFFAIRS &amp; COMM</b>	<b>76.48</b>	<b>25.09</b>	<b>103,000</b>	<b>6,952,680</b>	<b>188,191</b>	<b>7,243,871</b>	<b>6,257,491</b>	<b>973,296</b>	<b>13,084</b>	<b>-</b>	<b>-</b>
COLLEGE OF ENGINEERING											
COMPUTER SCIENCES	14050	24.50	4.00	2,683,847			2,683,847	2,523,257	142,273	18,317	
MATERIALS SCIENCE	15900	13.75	6.00	1,770,401		-	1,770,401	1,503,322	230,786	36,293	
ENGINEERING TECHNOLOGY	16700	18.30	2.00	1,694,759			1,694,759	1,615,638	71,091	8,030	
ELECTRICAL ENGINEERING	16800	14.00	3.00	1,526,289			1,526,289	1,413,668	104,826	7,795	
MECHANICAL & ENERGY ENGINEERIN	16900	12.50	2.00	1,173,243			1,173,243	1,086,293	76,950	10,000	
LAB FEES				19,400			19,400				19,400
SUMMER TEACHING - COLLEGE OF ENGI	25981			97,044			97,044	97,044			
GRAD STUDENT SUPPORT-CENG	25942			505,920			505,920	505,920			
COLLEGE OF ENGINEERING RESERVE	25994			5,968			5,968	5,968			
<b>SUBTOTAL COLLEGE OF ENGINEERING</b>	<b>83.05</b>	<b>17.00</b>	<b>-</b>	<b>9,476,871</b>	<b>-</b>	<b>-</b>	<b>9,476,871</b>	<b>8,751,110</b>	<b>625,926</b>	<b>80,435</b>	<b>19,400</b>
SCHOOL OF JOURNALISM											
JOURNALISM	14600	115.50	6.80	1,814,170			1,814,170	1,375,758	426,368	12,044	
LAB FEES	14603			514			514				514
GRAD STUDENT SUPPORT-SOJ	25950			227,346			227,346	227,346			
<b>SUBTOTAL SCHOOL OF JOURNALISM</b>	<b>115.50</b>	<b>6.80</b>	<b>-</b>	<b>2,042,030</b>	<b>-</b>	<b>-</b>	<b>2,042,030</b>	<b>1,603,104</b>	<b>426,368</b>	<b>12,044</b>	<b>514</b>
HONORS COLLEGE											
HONORS COLLEGE	21017	1.00		44,880			44,880	44,880			
<b>SUBTOTAL HONORS COLLEGE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>44,880</b>	<b>-</b>	<b>-</b>	<b>44,880</b>	<b>44,880</b>	<b>-</b>	<b>-</b>	<b>-</b>

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FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION UNIVERSITY PRESS	14202	4.00		172,399		57,957	230,356		220,507	9,849	
CENTER FOR CONTINUING ED & CONFER	24507	7.00		57,720	288,125	-	345,845		329,025	16,820	
FACULTY SENATE	25100	1.00		33,061			33,061		31,872	1,189	
INTERNATIONAL PROGRAMS	25140	2.00		114,397			114,397		101,591	12,806	
N TX COMMUNITY/JUNIOR COLLEGE CON	25146	2.00		62,258			62,258		62,258		
SPECIAL ACADEMIC PROJECTS	25150	2.00		102,115			102,115		86,179	15,936	
RESEARCH SERVICES	25170	22.00		977,022		223,785	1,200,806		1,196,377	4,429	
DISCOVERY PARK/TECHNOLOGY TRANSI	25174	3.00		250,363			250,363		250,363		
DEV ED PROGRAM (ACADEMIC READINE	25185	2.50		208,772			208,772		125,230	83,542	
PROVOST - GRAD SUPPORT	25960			861,084			861,084	861,084			
COOPERATIVE EDUCATION	25300	7.00		326,178			326,178		308,719	3,104	14,355
<b>SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCT</b>		<b>-</b>	<b>52.50</b>	<b>3,165,369</b>	<b>288,125</b>	<b>281,742</b>	<b>3,735,236</b>	<b>861,084</b>	<b>2,712,121</b>	<b>147,675</b>	<b>14,355</b>
<b>PROVOST &amp; VP ACADEMIC AFFAIRS RESERVES</b>											
PROVOST CONTINGENCY	25979			2,270,170			2,270,170	2,270,170			
COMPUTER SERVICES RESERVE	25980			3,874,081		267,732	4,141,813				4,141,813
NEXT GEN COURSES	25985	1.00		100,000			100,000	100,000			
NEW FACULTY RESERVE	25989			1,239,828			1,239,828	1,239,828			
FACULTY SALARIES SUMMER RESERVE	25990			270,422			270,422	270,422			
UNT-HSC INTERAGENCY CONTRACT	25996			42,584			42,584				42,584
<b>SUBTOTAL VPAA RESERVES</b>		<b>1.00</b>	<b>-</b>	<b>7,797,085</b>	<b>-</b>	<b>267,732</b>	<b>8,064,817</b>	<b>3,880,420</b>	<b>-</b>	<b>-</b>	<b>4,184,397</b>
<b>TOTAL FACULTY SAL &amp; DEPT OPER EXP</b>		<b>1,357.05</b>	<b>280.09</b>	<b>119,742,446</b>	<b>391,125</b>	<b>1,035,946</b>	<b>121,169,517</b>	<b>103,655,131</b>	<b>11,823,624</b>	<b>1,277,284</b>	<b>4,413,478</b>



## **INSTRUCTIONAL ADMINISTRATION**

**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTRUCTIONAL ADMINISTRATION</b>											
DEAN, GRADUATE SCHOOL	26100		17.13	873,494		172,088	1,045,582	953,201	92,381		
DEAN, ARTS & SCIENCES	26200		11.39	1,036,011			1,036,011	944,129	91,882		
A&S OFFICE OF STUDENT SERVICES	26210		30.00	641,149		592,854	1,234,003	1,198,292	35,711		
A&S FACULTY ADVISORS BUDGET	26220			75,000			75,000		75,000		
A&S COMPUTER SUPPORT SERVICES	26230		9.50	691,843			691,843	572,776	119,067		
DEAN, BUSINESS ADMINISTRATION	26300		12.49	1,008,475			1,008,475	1,005,164	3,311		
COBA OFFICE OF STUDENT SERVICES	26310		17.00	298,604		350,858	649,462	627,396	22,066		
COE STUDENT ADVISING OFFICE	26330		14.50	206,789		409,705	616,494	597,247	19,247		
DEAN, PROGRAM/PROJECT COORDINATION - COB	26340		3.00	152,390			152,390	148,265	4,125		
DEAN, MBA PROGRAM - COBA	26350		3.59	203,643			203,643	196,219	7,424		
COBA - EXTERNAL GRANT WRITING	26360			40,000			40,000		40,000		
DEAN, EDUCATION	26400		8.24	755,243			755,243	680,795	74,448		
DEAN, MERCHANDISING & HOSPITALITY MGMT	26500		5.59	321,738		95,790	417,528	414,360	3,168		
DEAN, HONORS COLLEGE	26550		5.00	338,284		34,752	373,036	360,140	12,896		
DEAN, MUSIC	26600		3.80	468,466			468,466	453,302	15,164		
COLLEGE OF MUSIC COMPUTING SUPPORT	26610		1.00	56,580			56,580	52,455	4,125		
SUBSIDIARY OFF, VP ACADEMIC AFFAIRS	26700		5.50	890,092			890,092	863,872	26,220		
DEAN, COLLEGE OF ENGINEERING	26750		13.14	998,643		26,960	1,025,603	918,060	107,543		
COLLEGE OF ENGINEERING ADVISING	26751		5.00	72,762		120,036	192,798	188,798	4,000		
DEAN, LIBRARY & INFO SCIENCES	26800		7.76	558,448			558,448	558,448			
CENTER FOR DISTRIBUTED LEARNING	26810		18.50	1,279,038			1,279,038	1,114,355	164,683		
DEAN, COMMUNITY SERVICES	26900		4.00	299,143			299,143	295,626	3,517		
<b>INSTRUCTIONAL ADMINISTRATION (concluded)</b>											
SCS GENERAL ACCESS LAB	26910		0.92	61,733			61,733	61,733			
DEAN, VISUAL ARTS	26950		7.26	372,671		144,696	517,367	517,367			
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>		<b>0.00</b>	<b>204.30</b>	<b>11,700,238</b>	<b>-</b>	<b>1,947,739</b>	<b>13,647,977</b>	<b>12,722,001</b>	<b>885,977</b>	<b>40,000</b>	<b>-</b>



## **ORGANIZED ACTIVITIES**



**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
<b>ORGANIZED ACTIVITIES</b>												
PSYCHOLOGICAL SERVICES	28150			47,000			47,000		14,000	33,000		
CHILD DEVELOPMENT LABORATORY	28200		4.16	183,334			183,334	157,529	17,147	8,658		
PRINT RESEARCH INSTITUTE OF NORTH TEXAS	28250		0.50	(0)		22,127	22,126	18,602	2,524	1,000		
SPEECH & HEARING CENTER	28525		0.55	51,000			51,000	28,244	7,500	15,256		
STUDENT USE OF ENGLISH & UNIV WRITING	28560		1.00	94,336			94,336	25,688	53,588	15,060		
STUDIES IN THE NOVEL	28570		1.00	57,000			57,000	28,355	9,705	18,940		
UNIVERSITY THEATRE PRODUCTIONS	28660			16,000			16,000			16,000		
<b>TOTAL ORGANIZED ACTIVITIES</b>		<b>0.00</b>	<b>7.21</b>	<b>448,669</b>	<b>-</b>	<b>22,127</b>	<b>470,796</b>	<b>258,418</b>	<b>104,464</b>	<b>107,914</b>	<b>-</b>	



**LIBRARY**

UNIVERSITY OF NORTH TEXAS  
2010-11  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
LIBRARIES	32100		106.00	247,500		5,350,790	5,598,290	4,907,288	691,002		
<b>TOTAL LIBRARY</b>		<b>0.00</b>	<b>106.00</b>	<b>247,500</b>	<b>-</b>	<b>5,350,790</b>	<b>5,598,290</b>	<b>4,907,288</b>	<b>691,002</b>	<b>-</b>	<b>-</b>



## **RESEARCH DEVELOPMENT FUNDS**

UNIVERSITY OF NORTH TEXAS  
2010-11  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
<b>RESEARCH DEVELOPMENT FUNDS</b>												
RESEARCH DEVELOPMENT FUNDS-UNALLOC	33000		5.81	1,145,931			1,145,931	610,000	10,000	525,931		
NEW FACULTY RESEARCH START UP	33004		1.00	51,000			51,000	51,000				
ORGANIZED RESEARCH (FRG)	33990			405,383			405,383			405,383		
<b>TOTAL RESEARCH DEVELOPMENT FUNDS</b>		<b>0.00</b>	<b>6.81</b>	<b>1,602,314</b>	<b>-</b>	<b>-</b>	<b>1,602,314</b>	<b>661,000</b>	<b>10,000</b>	<b>931,314</b>	<b>-</b>	



**EXTENSION & PUBLIC SERVICE**

UNIVERSITY OF NORTH TEXAS  
2010-11  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS
<b>EXTENSION &amp; PUBLIC SERVICE</b>											
FACULTY/STAFF FITNESS PROGRAM	36350			13,168			13,168		11,425	1,743	
INTENSIVE ENGLISH LANGUAGE INSTITUTE	36730		42.75	2,577,305		9,415	2,586,721	2,350,442	149,714	86,564	
<b>TOTAL EXTENSION &amp; PUBLIC SERVICE</b>		<b>0.00</b>	<b>42.75</b>	<b>2,590,473</b>	<b>-</b>	<b>9,415</b>	<b>2,599,888</b>	<b>2,350,442</b>	<b>161,139</b>	<b>88,307</b>	<b>-</b>



## **PLANT SUPPORT SERVICES**



**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FACILITIES OPERATION</b>											
<b>PLANT SUPPORT SERVICES</b>											
FACILITIES ADMINISTRATION	38100		3.00	419,238			419,238	212,762	48,545	157,931	
FACILITIES MGMT & CONSTRUCTION	38200		12.00	416,025		197,746	613,771	578,338	5,000	30,433	
RISK MANAGEMENT & ENVIRONMENTAL SVCS	38300		22.50	1,085,448	1,100	143,343	1,229,891	1,127,970	19,291	82,631	
RISK MGMT - HAZARDOUS WASTE	38310			25,123			25,123		24,638	485	
RISK MGMT - RADIATION SAFETY	38320			12,396			12,396			12,396	
HAZARDOUS WASTE / RADIATION	38321			45,730		68,929	114,659			114,659	
RISK MGMT - FIRE ALARM MAINTENANCE FUND	38330		4.00	253,062	50,000	28,752	331,814	149,673	5,000	177,140	
FACILITIES WAREHOUSE	38400		3.00	114,804	465,000		579,804	95,290		484,514	
FACILITIES SERVICES ADMIN	38405		8.50	374,616			374,616	351,988	2,000	20,628	
CENTRAL RECEIVING - PPS	38410		5.00	152,101		11,406	163,507	153,585		9,922	
SOLID WASTE MANAGEMENT	38420			93,088	15,000		108,088			108,088	
MOVING SERVICES	38430		4.00	69,296	53,000		122,296	111,804	1,054	9,438	
AUTOMOTIVE SERVICES	38440		8.00	195,619	411,292		606,911	273,552		333,359	
RECYCLING SERVICES	38450		5.00	137,899		20,394	158,293	136,518		21,775	
INFORMATION SYSTEMS	38460			2,431			2,431			2,431	
PURCHASING	38480		4.00	159,061			159,061	153,795		5,266	
SAFETY & TRAINING OFFICE	38490		1.00	51,817			51,817	40,042		11,775	
<b>SUBTOTAL PLANT SUPPORT SERVICES</b>		<b>0.00</b>	<b>80.00</b>	<b>3,607,755</b>	<b>995,392</b>	<b>470,570</b>	<b>5,073,717</b>	<b>3,385,318</b>	<b>105,528</b>	<b>1,582,871</b>	<b>-</b>

**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FACILITIES OPERATION (concluded)</b>											
<b>BUILDING MAINTENANCE</b>											
FACILITIES MAINTENANCE	39100		4.00	520,224			520,224	224,101	1,200	294,923	
STRUCTURAL SERVICES	39110		32.00	1,285,150	529,876		1,815,026	1,039,696	20,054	755,276	
DOOR SYSTEMS	39130		5.00	215,811	65,000		280,811	187,314		93,497	
ZONE MAINTENANCE	39150		24.00	1,265,839	300,000		1,565,839	865,979	40,689	659,171	
SIGN SERVICES	39160			-	40,000		40,000			40,000	
FACILITIES SERVICES - OTHER	39180			17,327			17,327	13,440		3,887	
<b>SUBTOTAL BUILDING MAINTENANCE</b>		<b>0.00</b>	<b>65.00</b>	<b>3,304,350</b>	<b>934,876</b>	<b>-</b>	<b>4,239,226</b>	<b>2,330,529</b>	<b>61,943</b>	<b>1,846,754</b>	<b>-</b>
<b>CUSTODIAL SERVICES</b>											
	39200		<b>99.00</b>	<b>2,752,399</b>	<b>30,000</b>	<b>50,502</b>	<b>2,832,901</b>	<b>2,320,999</b>	<b>15,817</b>	<b>496,085</b>	
<b>GROUPS SERVICES</b>											
	39300		<b>45.00</b>	<b>1,429,255</b>	<b>79,085</b>	<b>26,105</b>	<b>1,534,445</b>	<b>1,208,893</b>	<b>6,272</b>	<b>319,280</b>	
<b>UTILITIES</b>											
ELECTRICITY	39400			6,641,511			6,641,511			6,641,511	
MASTER LEASE PAYMENT TO TPFA	39450			1,121,462			1,121,462			1,121,462	
GAS	39600			967,078			967,078			967,078	
SEWER	39700			333,455			333,455			333,455	
WATER	39800			628,531			628,531			628,531	
ENERGY MANAGEMENT SYSTEMS	39900			554,050			554,050	39,124	16,872	498,054	
UTILITIES MAINTENANCE	39910		19.00	1,234,152	75,000		1,309,152	684,309		624,843	
<b>SUBTOTAL UTILITIES</b>		<b>0.00</b>	<b>19.00</b>	<b>11,480,239</b>	<b>75,000</b>	<b>-</b>	<b>11,555,239</b>	<b>723,433</b>	<b>16,872</b>	<b>10,814,934</b>	<b>-</b>
<b>TOTAL FACILITIES OPERATIONS</b>		<b>0.00</b>	<b>308.00</b>	<b>22,573,998</b>	<b>2,114,353</b>	<b>547,177</b>	<b>25,235,529</b>	<b>9,969,172</b>	<b>206,432</b>	<b>15,059,925</b>	<b>-</b>



## **SPECIAL ITEMS**

**UNIVERSITY OF NORTH TEXAS**  
**2010-11**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
<b>SPECIAL ITEMS</b>												
SCHOLARSHIPS	40200			65,000			65,000			65,000		
TEXAS COLLEGE WORK STUDY PROGRAM	40250			158,806			158,806		158,806			
CENTER FOR STANDARDS IN EMERGENCY MGMT	40600		1.35	51,667		4,310	55,978	55,978				
INSTITUTE FOR APPLIED SCIENCES	40710		2.23	95,319			95,319	68,436	11,756	15,127		
TEXAS ACADEMY OF MATH & SCIENCE	40810		19.60	2,300,966		2,050,335	4,351,301	998,144	108,925	3,244,232		
CENTER FOR VOLUNTEERISM	40840		2.33	110,675			110,675	88,424	8,038	14,213		
<b>TOTAL SPECIAL ITEMS</b>		<b>0.00</b>	<b>25.51</b>	<b>2,782,434</b>	<b>-</b>	<b>2,054,645</b>	<b>4,837,079</b>	<b>1,210,982</b>	<b>287,525</b>	<b>3,338,572</b>	<b>-</b>	



## **SERVICE DEPARTMENTS**

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
SERVICE DEPARTMENTS  
2010-2011**

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENSES				
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
COMPUTING CENTER	46100	200.85		1,773,000	12,230,956	14,003,956	12,437,303	454,974	1,111,679		
PHOTOGRAPHIC SERVICES	46270		200		29,128	29,328		24,685	4,644		
PRINTING SERVICES	46300	26.00	55,000	1,658,051		1,713,051	906,059	50,000	756,993		
COPY CENTERS	46310	8.00	400,000	400,000		800,000	218,715	18,000	534,382		
RENTAL OF FACILITIES	46350		5,676	271,760		277,436			5,676		
COLISEUM/GATEWAY CENTER	46500	17.00	323,200		314,287	637,487	545,251	160,000	175,000		
MICROCOMPUTER MAINTENANCE SHOP	46805	2.50	2,500	20,000	219,684	242,184	148,790	50,000	43,394		
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00	50,000	3,000	8,000	61,000	33,330	7,670	20,000		
LIBRARY BOOK REPLACEMENT ACCT	46850		15,100			15,100			15,100		
<b>TOTAL SERVICE DEPARTMENTS</b>		<b>256.35</b>	<b>851,676</b>	<b>4,125,811</b>	<b>12,802,055</b>	<b>17,779,542</b>	<b>14,289,447</b>	<b>765,329</b>	<b>2,666,868</b>	<b>-</b>	



## **NON-PLEDGED AUXILIARIES**

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
NON-PLEDGED AUXILIARIES  
2010-11**

FY 2011 FUNDING SOURCES										FY 2011 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS			
DIPLOMAS	51400					-	40,000			40,000				
GUEST TEAMS USE OF FACILITIES	51600		50,000			50,000	50,000			50,000				
HOSPITAL AND HEALTH SERVICES	51800	47.03	5,538,142	22,623		5,560,765	5,560,765	2,591,404	604,079	1,298,614	1,066,669			
CITC SAL-ADMIN DESKTOP SUPPORT (NON-PLEDGED)	51850	1.00			29,511	29,511	29,511	29,511						
STUDENT SUCCESS PROGRAMS	51901					-	35,726			35,726				
DSD-AVP MENTAL HEALTH	51902					-	6,000			6,000				
NORTH TEXAS DAILY	52100	2.00	384,000		258,400	642,400	642,400	189,134	146,340	306,926				
CSRR PROGRAMMING SUPPORT	51903					-	18,274			18,274				
RETURNED CHECK COLLECTIONS	52600		19,500			19,500	19,500			19,500				
STUDENT IDENTIFICATION CARDS	53000	2.00		24,000	298,725	322,725	322,725	64,737	17,412	240,576				
NON - STUDENT ID CARDS	53050			1,602	1,090	2,692	2,692			2,692				
NPL REV PROP- RESERVE FOR BRP	53908					-	159,749		159,749					
BAD DEBT EXPENSE	53920					-	20,000			20,000				
FOOD & REFRESH-VP FIN & ADMIN	53950					-	4,508			4,508				
FOOD & REFRESHMINT-ACAD AFFAIRS	53951					-	3,500			3,500				
FOOD & REFRESHMINT-VP EQUITY & DIVERSITY	53953					-	2,000			2,000				
FOOD & REFRESH-VP STUDENT AFFRS	53954					-	8,000			8,000				
FOOD & REFRESHMENT-ADVANCEMENT	53956					-	775			775				
FOOD/REFERSH-PUB AFF/INFO SVC	53957					-	2,000			2,000				
FOOD & REFRESHMENT-ARTS & SCIENCES	53958					-	1,600			1,600				
FOOD & REFRESHMENT-COBA	53959					-	500			500				
FOOD & REFRESHMENT-COE	53960					-	500			500				
FOOD & REFRESHMENT-MUSIC	53961					-	400			400				
FOOD & REFRESHMITS-OPACS	53962					-	300			300				
FOOD & REFRESHMENT-SMHM	53963					-	300			300				
FOOD & REFRESHMENT-LIBRARY	53964					-	300			300				
FOOD & REFRESHMENT-GRADUATE SCHOOL	53965					-	1,500			1,500				
FOOD & REFRESHMENT-COI	53966					-	250			250				
FOOD & REFRESHMENT-CVAD	53967					-	400			400				
FOOD & REFRESHMENT-ADMISSIONS	53969					-	500			500				



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
NON-PLEDGED AUXILIARIES  
2010-11**

		FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>NON-PLEDGED AUXILIARIES (CONCLUDED)</b>											
FOOD & REFRESHMENT-VP RESEARCH	53970					-	3,000			3,000	
FOOD & REFRESHMENT-UNIVERSITY PLANNING	53973					-	1,000			1,000	
FOOD & REFRESHMENT-DEAN OF ENGINEERING	53974					-	2,000			2,000	
<b>SUBTOTAL GENERAL ACCOUNTS</b>		<b>52.03</b>	<b>5,991,642</b>	<b>48,225</b>	<b>587,726</b>	<b>6,627,593</b>	<b>6,940,675</b>	<b>2,874,785</b>	<b>927,580</b>	<b>2,071,641</b>	<b>1,066,669</b>
<b>TOTAL NON-PLEDGED AUXILIARIES</b>		<b>52.03</b>	<b>5,991,642</b>	<b>48,225</b>	<b>587,726</b>	<b>6,627,593</b>	<b>6,940,675</b>	<b>2,874,785</b>	<b>927,580</b>	<b>2,071,641</b>	<b>1,066,669</b>



## **PLEGDED AUXILIARIES**

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
PLEGGED AUXILIARIES  
2010-11**

		FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>HOUSING</b>											
BRUCE HALL	54100	4 00	1,762,192			1,762,192	918,261	98,701	32,838	786,722	
WEST HALL	54200	5 00	1,046,925			1,046,925	793,565	120,029	26,507	647,029	
CRUMLEY HALL	54250	3 00	950,383			950,383	576,832	71,522	25,860	479,450	
MCCONNELL HALL	54350	1 75	1,373,121			1,373,121	808,125	40,150	1,731	766,244	
VICTORY HALL	54400	4 00	2,621,751			2,621,751	3,386,466	126,281	38,561	1,286,521	1,955,103
CLARK HALL	54450	4 00	1,647,183			1,647,183	901,642	98,802	34,112	768,728	
KERR HALL	54500	5 00	3,539,630			3,539,630	1,762,977	129,379	59,723	1,573,875	
MAPLE HALL	54550	3 75	2,263,790			2,263,790	1,141,298	98,753	40,838	1,001,707	
COLLEGE INN	54600	3 00	1,624,862			1,624,862	966,128	75,869	42,979	847,280	
HONORS HALL	54630	2 00	1,024,338			1,024,338	1,673,278	50,281	21,336	490,261	1,111,400
LEGENDS HALL	54640	2 00	1,425,717			1,425,717	2,024,778	50,394	23,236	580,123	1,371,025
RESIDENCE HALL ASSOCIATION	54650					-	214,634		29,694	184,940	
PLEGGED REV PROP ADMIN-HOUSING	59903	17 00	400,000		124,700	524,700	2,095,407	730,863	228,105	1,057,922	78,518
HOUSING MAINTENANCE	59905	29 00			3,653,815	3,653,815	3,653,815	1,054,036	167,450	2,432,329	
HOUSING STAFF DEV & TRAINING	59908					-	40,000			40,000	
SANTA FE SQUARE	59909	4 00	2,072,321			2,072,321	2,150,614	98,140	27,460	890,842	1,133,171.89
MOZART'S SQUARE	59918	2 00	1,222,597			1,222,597	930,635	50,065	28,088	487,104	355,378
HOUSING-CUSTODIAL SERVICES	59928	42 00					1,715,091	981,638	93,800	639,653	
<b>SUBTOTAL HOUSING</b>		<b>131.50</b>	<b>22,974,810</b>	<b>-</b>	<b>3,778,515</b>	<b>26,753,325</b>	<b>25,753,546</b>	<b>3,875,903</b>	<b>922,318</b>	<b>14,950,730</b>	<b>6,004,595</b>
<b>DINING SERVICE</b>											
BRUCE HALL	55100	22 50				-	2,311,418	534,434	243,290	1,533,694	
WEST HALL	55200	8 00				-	862,725	246,051	79,067	537,607	
CRUMLEY HALL	55250					-	15,747			15,747	
CLARK HALL	55450	6 00				-	804,219	149,477	81,072	573,670	
KERR HALL	55500	31 00				-	3,099,737	769,776	360,350	1,969,611	
MAPLE HALL	55550	15 00				-	1,268,486	387,792	121,906	758,788	
CATERING	55700	9 00	1,525,000	75,000		1,600,000	1,496,452	309,229	306,353	880,870	
VICTORY HALL	55702	15 00				-	1,554,200	374,173	134,734	910,068	135,225
UNION FOOD COURT	56008	42 00	3,460,000			3,460,000	3,703,943	932,062	237,774	2,534,107	
PLEGGED REV PROP ADMIN-DINING SVC	59902	13 00				-	1,347,974	540,539	77,133	730,302	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
PLEGGED AUXILIARIES  
2010-11**

		FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
DINING SERVICES - INCOME	55600		13,006,266			13,006,266	-				
CAMPUS DINING SERVICE ADMINISTRATION	59927	4.00					360,446	264,609	967	94,870	
<b>SUBTOTAL DINING SERVICE</b>		<b>165.50</b>	<b>17,991,266</b>	<b>75,000</b>	<b>-</b>	<b>18,066,266</b>	<b>16,825,347</b>	<b>4,508,141</b>	<b>1,642,646</b>	<b>10,539,335</b>	<b>135,225</b>
<b>UNIVERSITY STORE</b>											
UNT BOOKSTORE CONTRACT OPERATING	57500		1,035,000			1,035,000	727,635	-	-	727,635	-
<b>SUBTOTAL UNT BOOKSTORE</b>			<b>1,035,000</b>	<b>-</b>	<b>-</b>	<b>1,035,000</b>	<b>727,635</b>	<b>-</b>	<b>-</b>	<b>727,635</b>	<b>-</b>
<b>UNIVERSITY UNION</b>											
UNION ADMINISTRATION	56000	41.00	544,288	1,107,383	3,172,845	4,824,516	4,145,783	1,533,210	525,000	2,087,573	
UNION FEE ACCT NO EXPENDITURES	56001		3,479,000		(3,479,000)	-	-				
UNION PROGRAM	56004	3.00	16,200	16,000	487,291	519,491	519,484	122,616	80,884	315,984	
<b>SUBTOTAL UNIVERSITY UNION</b>		<b>44.00</b>	<b>4,039,488</b>	<b>1,123,383</b>	<b>181,136</b>	<b>5,344,007</b>	<b>4,665,267</b>	<b>1,655,826</b>	<b>605,884</b>	<b>2,403,557</b>	<b>-</b>
<b>GENERAL ACCOUNTS</b>											
RESTRICTED PARKING	58000	35.00	4,900,000		443,000	5,343,000	5,343,000	1,462,109	500,000	3,380,891	
PARKING GARAGE - UNION CIRCLE	58100		525,000			525,000	525,000			525,000	
PLEGGED REV PROP ADMIN-GENL	59901	3.00	500,000		2,333,717	2,833,717	2,980,608	219,612	390,000	2,370,996	
PLEGGED REV PROP ADMIN-VENDING	59904		194,000			194,000	2,000			2,000	
UBIT EXPENDITURE ACCT	59911						4,000			4,000	
BUSINESS SERVICES WAREHOUSE	59912						10,000			10,000	
PRP-COCA COLA MARKETING/PROMOS	59913						10,000			10,000	
BUS SVCS FRESHMAN ORIENTATION	59914						13,000			13,000	
BUSINESS SERVICES NETWORK SUPPORT	59917	4.00	5,000		291,256	296,256	291,256	162,353	48,000	80,903	
GOOLSBY CHAPEL	59919		4,000			4,000	18,453		8,400	10,053	
BUS SVCS-SUMMER CONFERENCES	59920		1,000,000			1,000,000	820,000		140,000	680,000	
SORORITY HOUSING-MAINT & INSUR	59922						7,000			7,000	
UNT POST OFFICE	59926		9,900	463,338		473,238	453,414			453,414	
BUSINESS SERVICES-LANDSCAPING	59929	3.00			363,694	363,694	363,694	84,382	140,000	139,312	
<b>SUBTOTAL GENERAL ACCOUNTS</b>		<b>45.00</b>	<b>7,137,900</b>	<b>463,338</b>	<b>3,431,667</b>	<b>11,032,905</b>	<b>10,841,425</b>	<b>1,928,457</b>	<b>1,226,400</b>	<b>7,686,568</b>	<b>-</b>
<b>TOTAL PLEGGED AUXILIARIES</b>		<b>386.00</b>	<b>53,178,464</b>	<b>1,661,721</b>	<b>7,391,318</b>	<b>62,231,502</b>	<b>58,813,220</b>	<b>11,968,327</b>	<b>4,397,248</b>	<b>36,307,825</b>	<b>6,139,820</b>



## **BOARD DESIGNATED FUNDS**

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
INDIRECT COST ALLOCATION	60002		616,303			616,303	616,303				616,303			
<b>TOTAL OVERHEAD</b>			<b>616,303</b>			<b>616,303</b>	<b>616,303</b>				<b>616,303</b>			
<b>DESIGNATED FEES:</b>														
<b>MISC. DESIGNATED FEES ACADEMIC ADMIN</b>														
INTERNATL PROGRAM SUPPT SVCS	60102		334,115			334,115	334,115	15,601			318,514			
STUDENT ADVISING OFFICE	60103	1 00	49,064			49,064	49,064	29,064 00			20,000			
LATE REGISTRATION FEES	60202		189,873			189,873	189,873				189,873			
AUDIOLOGY CLINIC	62200	1 58	180,000			180,000	180,000	46,893 00		25,000	108,007			
LIBRARY USE FEE	60211	21 42	14,817,000	(420,000)		14,397,000	14,397,000	1,015,416 86		811,864	12,569,719			
LIBRARY TRAVEL & TRAINING	60212			110,000		110,000	110,000				110,000			
DISTRIBUTED LEARNING TRAINING REVENUE	60213		10,000			10,000	10,000				10,000			
TAMS SUMMER MATH INSTITUTE	60217					-	-				57,507			
CYBER CAFÉ - LIBRARY	60219	0 50	100,000			100,000	100,000	10,758 00		28,000	61,242			
BINDERY AND PRESERVATION	60224			110,000		110,000	110,000				110,000			
LIBRARY EQUIPMENT MAINTENANCE	60226			200,000		200,000	200,000				200,000			
<b>TTL MISC DESIG FEES-ACAD ADMIN</b>		<b>24 50</b>	<b>15,680,052</b>			<b>15,680,052</b>	<b>15,737,559</b>	<b>1,102,231.86</b>	<b>880,465</b>		<b>13,754,863</b>			
<b>MISC. DESIGNATED FEES INSTITUTIONAL ADMIN</b>														
UNDERGRAD ADMISSION APPLICATION FEE	60100	8 80	890,099			890,099	890,099	292,620 64		15,308	582,170 36			
GRADUATE ADMISSIONS APPLICATION FEE	60101	2 50	279,947			279,947	279,947	74,244 22			205,702 79			
INSTALLMENT PMT OF TUITION	60200		303,000			303,000	303,000				303,000			
MISCELLANEOUS FEES & CHARGES	60203		25,000			25,000	25,000				25,000			
PUBLICATION FEE	60204	7 50	1,796,914	229,602		1,796,516	1,796,516	359,076 55		28,801	1,408,638 00			
DELINQUENT PAYMENT FEE	60205		252,144			252,144	252,144				252,144			
COMPUTER BASED TESTING PROGRAM	60209	2 14	80,000			80,000	80,000	66,332 29		6,228	7,440			
ESSAT EARTH DAY ACTIVITIES	60210		3,500			3,500	3,500				3,500			

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)</b>																
	60222	6.00	2,900,000			2,900,000	2,900,000	240,709.15	60,500	2,598,791						
	60223		2,780,937			2,780,937	2,780,937			2,780,937						
	60225		306,717			306,717	306,717		30,000	276,717						
	60700	20.00	6,148,000			6,148,000	6,148,000	859,481.00	995,515	1,590,391				2,702,613		
		<b>46.94</b>	<b>15,536,258</b>	<b>-</b>	<b>229,602</b>	<b>15,765,860</b>	<b>15,765,860</b>	<b>1,892,463.85</b>	<b>1,136,352</b>	<b>10,034,431</b>				<b>2,702,613</b>		
		<b>71.43</b>	<b>31,216,310</b>	<b>-</b>	<b>229,602</b>	<b>31,445,912</b>	<b>31,503,419</b>	<b>2,954,695.71</b>	<b>2,016,816</b>	<b>23,789,294</b>				<b>2,702,613</b>		
<b>TECHNOLOGY USE FEE ADMINISTRATIVE</b>																
	60459		11,618,022		(5,986,708)	5,631,314	5,631,314			5,631,314						
	60206				1,689,499	1,689,499	1,689,499			1,689,499						
		<b>-</b>	<b>11,618,022</b>	<b>-</b>	<b>(4,297,209)</b>	<b>7,320,813</b>	<b>7,320,813</b>	<b>-</b>	<b>-</b>	<b>7,320,813</b>						
<b>ACADEMIC</b>																
	60300	1.90			338,595	338,595	338,595	98,420.94	141,582	98,592						
	60302	3.50			732,348	732,348	732,348	209,516.50	165,000	357,832						
	60303	2.30			368,747	368,747	368,747	117,855.55	138,460	112,432						
	60304	2.59			249,831	249,831	249,831	164,945.88	40,000	44,886						
	60305	1.00			350,094	350,094	350,094	56,243.69	142,600	151,250						
	60307	1.25			154,368	154,368	154,368	52,106.36	25,000	77,262						
	60310	1.47			222,607	222,607	222,607	69,415.49	86,000	67,192						
	60311				26,361	26,361	26,361			26,361						
	60312	1.46			220,322	220,322	220,322	81,192.00	50,000	89,130						
	60314	0.60			210,694	210,694	210,694	31,472.88	50,000	129,221						
	60315				99,558	99,558	99,558			99,558						
	60316	8.50			1,169,280	1,169,280	1,169,280	467,778.09	200,000	501,502						

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
<b>MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)</b>														
TECH USE FEE-GAL COLL OF ENGIN	60318	1.00			154,404	154,404	154,404	43,881.05	40,000	70,523				
<b>TOTAL ACADEMIC</b>		<b>25.57</b>	<b>-</b>	<b>-</b>	<b>4,297,209</b>	<b>4,297,209</b>	<b>1,392,827.83</b>	<b>1,078,642</b>	<b>1,825,739</b>	<b>-</b>				
<b>TOTAL TECHNOLOGY USE FEE</b>		<b>25.57</b>	<b>11,618,022</b>	<b>-</b>	<b>-</b>	<b>11,618,022</b>	<b>1,392,827.83</b>	<b>1,078,642</b>	<b>9,146,552</b>	<b>-</b>				
<b>STUDENT SERVICE FEE ACCOUNTS</b>														
<b>INCOME AND ALLOCATION</b>														
STUDENT SERVICE FEE-INCOME & ALLOCATION	60600		12,963,423		(12,722,901.92)	240,521				99,952			140,569	
<b>SUBTOTAL INCOME &amp; ALLOCATION</b>		<b>-</b>	<b>12,963,423</b>	<b>-</b>	<b>(12,722,902)</b>	<b>240,521</b>	<b>-</b>	<b>-</b>	<b>99,952</b>	<b>140,569</b>				
<b>ATHLETICS</b>														
ATHLETICS-FACILITIES	60800	7.00	65,000			65,000	278,763.00	7,200	368,469					
ATHLETICS-UTILITIES	60801					-			260,000					
ATHLETICS-OPERATIONS	60802	7.00				-	327,394.00	30,800	160,250					
ATHLETICS-ADMINISTRATION	60803	2.00				-	222,238.00	28,320	261,142					
ATHLETICS CAPITAL IMPROVMENTS	60804					-			425,000					
ATHLETICS-SPORTS NEWS & INFO	60805	6.00				-	241,044.00	82,230	191,972					
ATHLETICS-MARKETING & PROMOTION	60806	2.00	595,000			595,000	111,509.74	32,900	502,562					
ATHLETICS-ADVANCEMENT	60807	5.50	475,000			475,000	307,019.00	21,000	206,317					
SSF - ATHLETICS ALLOCATION	60809					2,081,955								
ATHLETICS-SSF ALLOCATION	60810					2,775,000								
ATHLETICS-NCAA/CONFERENCE REVENUE	60811		885,000			885,000			96,600					
ATHLETICS-CONCESSIONS & MERCHANDISE	60812	1.00	381,590			381,590	45,844.00	26,720	189,245					
ATHLETICS-STRENGTH & CONDITION	60814	4.00				-	196,000.04	3,120	95,033					
ATHLETICS-SPORTS MEDICINE	60816	4.50				-	204,676.08	84,980	201,495					



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
<b>DESIGNATED FEES (continued)</b>														
<b>ATHLETICS (concluded)</b>														
ATHLETICS-INSURANCE	60817					-	250,000				250,000			
ATHLETICS-MENS BASKETBALL	60818	4.50	506,250			506,250	1,473,983	507,048.00	89,830	877,105				
ATHLETICS-WOMENS BASKETBALL	60819	4.50	88,000			88,000	1,046,665	329,594.00	41,610	675,461				
ATHLETICS-MENS FOOTBALL	60820	12.00	2,195,000			2,195,000	4,583,007	1,033,629.00	176,420	3,372,958				
ATHLETICS-WOMENS GOLF PROGRAM	60821	1.00				-	209,663	50,000.00	5,640	154,023				
ATHLETICS-MENS GOLF PROGRAM	60822	1.00	60,000			60,000	197,579	55,000.00	840	141,739				
ATHLETICS-WOMENS SOCCER	60823	2.00	7,000			7,000	477,213	81,000.00	20,860	375,353				
ATHLETICS-TENNIS PROGRAM	60824	2.00				-	312,499	85,000.00	1,920	225,579				
ATHLETICS-SWIMMING/DIVING	60825	2.50				-	461,165	85,000.00	23,400	352,765				
ATHLETICS-TRACK PROGRAM	60826	4.00	6,000			6,000	869,687	136,000.00	12,720	720,967				
ATHLETICS-WOMENS VOLLEYBALL	60827	2.00	8,500			8,500	440,813	90,000.00	19,120	331,693				
ATHLETICS-STUDENT SERVICES	60828	6.00	50,000			50,000	766,434	274,855.00	69,240	422,339				
ATHLETICS-UTILITIES	60830					-	60,000			60,000				
ATHLETICS-SOFTBALL	60831	3.00	7,000			7,000	508,139	112,000.00	6,000	390,139				
<b>SUBTOTAL ATHLETICS</b>		<b>83.50</b>	<b>5,309,340</b>	<b>-</b>	<b>4,856,955</b>	<b>10,166,295</b>	<b>16,866,810</b>	<b>4,773,713.86</b>	<b>764,870</b>	<b>11,308,226</b>				
<b>OTHER STUDENT SERVICE FEE ACCTS</b>														
SSF-DEBATE & FORENSICS	60601	1.00				80,000	80,000	21,611.00		58,389				
SSF - KNTU-88 1	60602	1.00				150,204	150,204	46,162.75	51,094	52,947				
SSF - NORTH TEXAS DAILY	60603					258,400	258,400			258,400				
SSF - HONORS' DAY	60605					10,145	10,145		1,000	9,145				
SSF - GRADUATE STUDENT COUNCIL	60606					53,697	53,697			53,697				
SSF - CONTINGENCY FUND	60607	0.14				68,752	68,752	45,333.25		23,419				
SSF - RETENTION ACTIVITIES	60608					93,918	93,918			93,918				
SSF - CHEERLEADERS	60610					49,905	49,905		17,500	32,405				

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>STUDENT SERVICE FEE ACCOUNTS (continued)</b>															
<b>OTHER STUDENT SERVICE FEE ACCTS (continued)</b>															
	60611	11.11			936,930	936,930	936,930	634,360.32	10,000	292,570					
	60612	2.10			127,605	127,605	127,605	95,541.52	11,413	20,650					
	60613	3.00			272,608	272,608	272,608	152,161.23	37,758	82,689					
	60614	6.79			775,909	775,909	775,909	298,070.51	190,990	286,848					
	60615				6,999	6,999	6,999			6,999					
	60616				57,514	57,514	57,514			57,514					
	60617	13.00			861,570	861,570	861,570	564,187.66	50,151	247,232					
	60619	3.72			320,299	320,299	320,299	181,079.40	10,000	129,220					
	60620				70,031	70,031	70,031		42,271	27,760					
	60621	2.00			105,575	105,575	105,575	72,495.96	6,500	26,579					
	60622	2.50			168,786	168,786	168,786	114,732.09		54,054					
	60624		13,000	6,000	174,088	193,088	193,088		18,284	174,804					
	60626				99,010	99,010	99,010		40,000	59,010					
	60628				15,434	15,434	15,434			15,434					
	60629		5,000		123,009	128,009	128,009		54,050	73,959					
	60631				12,000	12,000	12,000			12,000					
	60632	5.00			489,455	489,455	489,455	320,887.16	57,275	111,293					
	60633	2.00			221,611	221,611	221,611		38,413	103,043					
	60634	2.04			92,102	92,102	92,102		13,500	2,374					
	60635	0.45			94,233	94,233	94,233		15,452.54	58,315					
	60640				14,211	14,211	14,211			14,211					
	60641				118,628	118,628	118,628		16,040	50,519					
	60645	1.00			59,056	59,056	59,056		35,412.00	23,644					

**UNIVERSITY OF NORTH TEXAS  
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BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES				TOTAL EXPENSE BUDGET	DEBT SERVICE	
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	SALARIES	WAGES	MAINTENANCE AND OPERATION				
<b>DESIGNATED FEES (continued)</b>													
<b>STUDENT SERVICE FEE ACCOUNTS (concluded)</b>													
<b>OTHER STUDENT SERVICE FEE ACCTS (concluded)</b>													
SSF - STUDENT DEVELOP IT SUPPORT	60648				28,684	28,684				28,683.96			
SSF - RETIREMENT PAYMENTS	60657			58,000		58,000					58,000		
SSF - FLIGHT MEMORIAL	60662			4,740		4,740					4,740		
SSF - STUDENT MONEY MGMT CENTER	60670	3.00		225,510		225,510				40,439	64,124		
SSF - ADVANCEMENT STUDENT DEV	60674	2.00		183,831		183,831				22,284	45,983		
SSF - MEAN GREEN BLOWOUT	60679			25,000		25,000					25,000		
SSF - EAGLE CAMP	60680	0.50		77,984		77,984				11,583	26,953		
SSF - TALONS	60681			9,500		9,500					9,500		
SSF - UNT DISTINGUISHED LECTURE SERIES	60682			180,000		180,000					180,000		
SSF - MODEL INTERNATIONAL ORGANIZATION	60684			18,000		18,000					18,000		
SSF - RAUPE TRAVEL AWARDS	60686			35,000		35,000					35,000		
SSF - PARENT PROGRAMS	60689	1.00		70,910		70,910				10,920	26,366		
SSF - CSD AT RESEARCH PARK	60693	1.00		156,845		156,845				26,900	75,945		
SSF - GREEK LIFE	60694	4.00		243,432		243,432				26,900	39,070		
SSF - VOLUNTEER CENTER	60695	1.00		122,070		122,070				19,066	57,674		
SSF - NTDC COOPERATIVE	60696			82,329		82,329					82,329		
SSF - STUDENT ACTIVITIES & ORGANIZATIONS	60697	2.00		344,707		344,707				44,375	173,012		
SSF - TECHNOLOGY ACCOUNT	60699	1.00		96,360		96,360				49,976.04	46,384		
SPORT CLUBS	60720			32,500		32,500					32,500		
SSF - LEADERSHIP PROGRAMS	60761	1.00		63,809		63,809				2,877	27,308		
SSF - EMERALD EAGLE	60762			11,000		11,000					11,000		
<b>SUBTOTAL OTHER STUDENT SVC FEE A/C</b>		<b>73.35</b>	<b>18,000</b>	<b>8,051,895</b>	<b>6,000</b>	<b>8,075,895</b>				<b>892,048</b>	<b>3,551,930</b>		<b>-</b>
<b>TOTAL ALL STUDENT SVC FEE A/C</b>		<b>156.85</b>	<b>18,290,763</b>	<b>185,948</b>	<b>6,000</b>	<b>18,482,711</b>				<b>1,676,918</b>	<b>14,960,108</b>		<b>140,569</b>

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>INSTRUCTIONAL FEES</b>																
<b>COURSE FEES</b>																
<b>COLLEGE OF ARTS &amp; SCIENCES</b>																
ECONOMICS FEE	60402		28,053			28,053	28,053		4,200		23,853					
ENGLISH FEE	60403	0.10	65,730			65,730	65,730	9,700.00	21,672		34,358					
FOREIGN LANGUAGE & LIT FEE	60404	1.50	98,350			98,350	98,350	64,873.00	3,700		29,777					
GEOGRAPHY	60405	0.75	52,732			52,732	52,732	24,473.39	1,337		26,922					
HISTORY FEE	60406	0.58	150,961			150,961	150,961	13,716.05	90,000		47,245					
MATHEMATICS FEE	60408		60,725			60,725	60,725		7,680		53,045					
PHILOSOPHY FEE	60409	0.30	23,054			23,054	23,054	7,156.26			15,897					
POLITICAL SCIENCE FEE	60410	1.00	53,344			53,344	53,344	22,899.42	7,200		23,245					
PSYCHOLOGY FEE	60411	1.00	67,531			67,531	67,531	21,611.04	4,000		41,920					
SPEECH & HEARING FEE	60412		7,350			7,350	7,350				7,350					
DANCE FEE	60413		36,201			36,201	36,201		12,000		24,201					
COMMUNICATION STUDIES	60415	0.50	38,490			38,490	38,490	12,129.87	5,500		20,860					
RADIO/TV/FILM FEE	60416	2.45	129,876			129,876	129,876	83,640.39	8,000		38,236					
BIOLOGICAL SCIENCES FEE	60417	1.25	101,000			101,000	101,000	30,356.34			70,644					
CHEMISTRY FEE	60419		43,441			43,441	43,441		1,500		41,941					
PHYSICS FEE	60421	0.25	153,505			153,505	153,505	7,095.17	70,704		75,706					
AEROSPACE STUDIES FEE	60424		4,800			4,800	4,800				4,800					
<b>TOTAL COURSE FEES ARTS &amp; SCIENCES</b>		<b>9.68</b>	<b>1,115,143</b>	<b>-</b>	<b>-</b>	<b>1,115,143</b>	<b>1,115,143</b>	<b>287,650.93</b>	<b>237,493</b>	<b>579,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>COLLEGE OF BUSINESS ADMIN:</b>																
ACCOUNTING FEE	60427	0.50	57,800			57,800	57,800	10,805.50			46,995					
MARKETING FEE	60428	0.40	42,031			42,031	42,031	8,644.40			33,386					
FIREL FEE	60429	0.50	43,676			43,676	43,676	10,805.52			32,870					
MANAGEMENT FEE	60430		30,599			30,599	30,599				30,599					

**UNIVERSITY OF NORTH TEXAS  
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		FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES						
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>COURSE FEES (continued)</b>												
<b>COLLEGE OF BUSINESS ADMIN (concluded):</b>												
	60431		35,500			35,500	35,500			35,500		
	60511	0.35	32,656			32,656	32,656	7,563.85		25,092		
		<b>1.75</b>	<b>242,261</b>	<b>-</b>	<b>-</b>	<b>242,261</b>	<b>242,261</b>	<b>37,819.27</b>	<b>-</b>	<b>204,442</b>	<b>-</b>	
<b>SCHOOL OF LIBRARY &amp; INFO SCIENCE-COURSE FEES:</b>												
	60420		17,000			17,000	17,000		12,000	5,000		
	60449	0.85	120,259			120,259	120,259	25,436.91	70,000	24,822		
		<b>0.85</b>	<b>137,259</b>	<b>-</b>	<b>-</b>	<b>137,259</b>	<b>137,259</b>	<b>25,436.91</b>	<b>82,000</b>	<b>29,822</b>	<b>-</b>	
<b>SCHOOL OF MERCH &amp; HOSPITALITY MGMT-COURSE FEES:</b>												
	60445	1.50	135,650			135,650	135,650	50,475.46	2,796	82,378		
<b>COLLEGE OF MUSIC - COURSE FEES:</b>												
	60446	5.44	839,250			839,250	839,250	306,918.00	74,000	458,332		
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN</b>												
	60422	2.72	277,150			277,150	277,150	98,889.33	110,000	68,261		
	60500		3,000			3,000	3,000		350	2,650		
		<b>2.72</b>	<b>280,150</b>	<b>-</b>	<b>-</b>	<b>280,150</b>	<b>280,150</b>	<b>98,889.33</b>	<b>110,350</b>	<b>70,911</b>	<b>-</b>	
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE:</b>												
	60450		4,319			4,319	4,319			4,319		
	60451		6,193			6,193	6,193		3,600	2,593		
	60452		18,935			18,935	18,935		9,000	9,935		
	60453		6,300			6,300	6,300		3,000	3,300		
	60454		57,264			57,264	57,264		13,780	43,484		
	60455		28,853			28,853	28,853			28,853		
	60456		16,801			16,801	16,801		7,500	9,301		
	60460		9,461			9,461	9,461		3,000	6,461		

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
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2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
COURSE FEES (continued)														
COLLEGE OF PUBLIS AFFAIRS & COMMUNITY SERVICE (concluded):														
	60465		7,599	-	-	7,599	7,599	-	-	7,599	-	-	-	
<b>TOTAL COURSE FEES-CPACS</b>							<b>155,726</b>	<b>-</b>	<b>39,880</b>	<b>115,846</b>	<b>-</b>			
COLLEGE OF EDUCATION:														
	60433	1.00	30,000			30,000	30,000	23,856.00	1,180	4,964				
	60438	1.43	142,823			142,823	142,823	32,760.00	25,000	85,063				
	60440		38,400			38,400	38,400		26,000	12,400				
	60441		20,000			20,000	20,000			20,000				
	60442	1.00	50,000			50,000	50,000	26,064.06	13,000	10,936				
	60461		3,000			3,000	3,000			3,000				
<b>TOTAL COURSE FEES-COLLEGE OF EDUCATION</b>							<b>284,223</b>	<b>-</b>	<b>65,180</b>	<b>136,363</b>	<b>-</b>			
COLLEGE OF ENGINEERING:														
	60401		4,000			4,000	4,000			4,000				
	60423		9,363			9,363	9,363		2,500	6,863				
	60466		1,700			1,700	1,700			1,700				
	60467		20,000			20,000	20,000			20,000				
	60473		1,623			1,623	1,623			1,623				
	60524		1,900			1,900	1,900			1,900				
<b>TOTAL COURSE FEES-COLLEGE OF ENGINEERING</b>							<b>38,585</b>	<b>-</b>	<b>2,500</b>	<b>36,085</b>	<b>-</b>			
SCHOOL OF JOURNALISM-COURSE FEES:														
	60407		9,858			9,858	9,858		9,038	820				
<b>TOTAL COURSE FEES</b>							<b>3,238,104</b>	<b>-</b>	<b>623,237</b>	<b>1,714,997</b>	<b>-</b>			

**UNIVERSITY OF NORTH TEXAS  
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2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES</b>												
<b>COLLEGE OF ARTS &amp; SCIENCES</b>												
	61400	1.25	404,636			404,636		54,630.04	289,998	80,008		
	61402		1,920			1,920				1,920		
	61403		58,393			58,393		54,290		4,103		
	61404	0.60	195,312			195,312		36,965.14	61,292	97,055		
	61405		17,344			17,344				17,344		
	61406		233,505			233,505		221,800		11,705		
	61408	1.47	280,501			280,501		53,842.00	161,545	65,114		
	61409		84,064			84,064				84,064		
	61410		4,314			4,314				4,314		
	61411		18,690			18,690		9,500		9,190		
	61414		5,146			5,146				5,146		
	61418		75,804			75,804		57,000		18,804		
	61446		145,850			145,850		139,000		6,850		
	61447		38,175			38,175		31,000		7,175		
	61448		125,708			125,708		60,000		65,708		
	61449		18,000			18,000				18,000		
	61450		1,755			1,755				1,755		
	61451		95,454			95,454		88,400		7,054		
	61452		13,615			13,615		11,200		2,415		
	61453		3,150			3,150				3,150		
	61454		5,011			5,011				5,011		
	61455		13,320			13,320		13,000		320		
	61456		2,500			2,500		2,450		50		

**UNIVERSITY OF NORTH TEXAS  
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>															
SPS-S&H CLINICAL PRACTICUM	61458		55,768			55,768				25,042		30,726			
SPEECH EQUIPMENT	61460		10,421			10,421						10,421			
BIOLOGY ACAD ASST	61464		258,312			258,312				218,376		39,936			
BIOLOGY INSTRUCT MAT	61465		118,407			118,407						118,407			
BIOLOGY EQUIPMENT	61466		64,157			64,157						64,157			
SPS-RADIO/TV/FILM - FILM	61472		92,668			92,668				12,000		80,668			
SPS-RADIO/TV/FILM - AUDIO	61473		39,672			39,672				12,000		27,672			
RTVF - VIDEO	61474		230,385			230,385				12,000		218,385			
RTVF - MEDIA	61475		39,997			39,997				16,800		23,197			
CHEMISTRY SEMINAR	61476		8,500			8,500						8,500			
CHEMISTRY ACAD ASST	61477	0.33	340,799			340,799				15,990.54		69,374			
CHEMISTRY EQUIP	61478		22,804			22,804						22,804			
UCRS 1000 MATERIALS	61479		86,249			86,249						86,249			
UCRS 2100 MATERIALS	61480		5,500			5,500						5,500			
SPC SVC FEE STUDIES IN MISSISS	61482		740			740						740			
SPSF CHEM LAB SUPPLEMENT	61485		13,144			13,144						13,144			
SPS THEATRE & SOCIAL CHANGE	61486		2,000			2,000						2,000			
SPSF THEATRE SEMINAR	61487		1,800			1,800						1,800			
FRESHMAN ENGLISH	61529	0.20	27,982			27,982				12,321.71		11,637		4,023	
LANGUAGE/LITERATURE	61530		46,261			46,261						46,261			
DANCE APPRECIATION	61532		13,500			13,500						13,500			
ENGLISH LINGUISTICS	61535		408			408						408		8	
S&H AC-ASSIS SIGN LANG	61537		9,469			9,469						9,469		1,250	



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>															
SPS- ENGLISH BRITISH STUDIES	61538		21,970			21,970	21,970		21,530	440					
DANCE & DRAMA ACAD	61540		7,028			7,028	7,028	6,862		166					
DTA-ACTING FOR TV & FILM	61546		1,303			1,303	1,303			1,303					
GEOGRAPHY-CSAM/COMPUTER FACILITY	61549		19,510			19,510	19,510			19,510					
ENGLISH-HONORS SEMINAR FEE	61550		750			750	750			750					
DTA-SCENE PAINTING	61552		1,875			1,875	1,875			1,875					
ENGLISH-AM STUDIES ACADEMIC ASSIS	61553		8,584			8,584	8,584	8,416		168					
CHEM EQUIP USE & REPAIR	61559		15,211			15,211	15,211			15,211					
DANCE & THEATRE DESIGN	61560		600			600	600			600					
WOMEN'S STUDIES PHOTOCOPIING FEE	61570		870			870	870			870					
ENGLISH-LINGUISTICS SVCS FEE	61583		5,178			5,178	5,178			5,178					
ENGLISH-DRAMA SERVICES FEE	61584		2,583			2,583	2,583	2,520		63					
PHILOSOPHY SPEAKER FEE	61589		15,500			15,500	15,500			15,500					
PSYCHOLOGY-TEST STOREROOM USAGE FEE	61590		39,050			39,050	39,050	15,000		24,050					
WOMEN'S STUDIES-SPEAKER FEE	61592		2,520			2,520	2,520			2,520					
FORL-SPEAKER FEE	61593		8,820			8,820	8,820			8,820					
BIOLOGY COURSE MATERIALS ACQUISITIONS	61596	0.50	14,993			14,993	14,993	10,805.50		4,188					
SPS-MATH 1010 GRADER	61599	0.50	328,217			328,217	328,217	300,496		5,997					
SPS GEOGRAPHY SPEAKER	61601		10,625			10,625	10,625			10,625					
MATH 1010 DIRECTED TUTORS FEE	61603		71,260			71,260	71,260	68,250		3,010					
BIOLOGY LAB SERVICES	61609	8.00	473,450			473,450	473,450	5,880		118,251					
ENGLISH LANGUAGE STUDY SERVICE	61610		20,188			20,188	20,188	19,792		396					
STRESS REDUCTION FEE	61616		1,700			1,700	1,700			1,700					

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
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2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>															
	61619		5,795			5,795	5,795				5,795				
	61623		2,975			2,975	2,975				2,975				
	61627		37,478			37,478	37,478	15,456			22,022				
	61651		1,079			1,079	1,079	1,000			79				
	61653		1,550			1,550	1,550				1,550				
	61665	0.50	25,060			25,060	25,060	12,844.00	360		11,856				
	61666		824			824	824				824				
	61667		750			750	750				750				
	61668		150			150	150				150				
	61676		820			820	820				820				
	61680		37,950			37,950	37,950				37,950				
	61681		2,908			2,908	2,908				2,908				
	61683		3,962			3,962	3,962	3,885			77				
	61684		3,121			3,121	3,121				3,121				
	61685		120,720			120,720	120,720	82,775			37,945				
	61686		19,609			19,609	19,609				19,609				
	61687		5,185			5,185	5,185				5,185				
	61705		13,135			13,135	13,135	8,640			4,495				
	61706		750			750	750				750				
	61709	2.00	157,615			157,615	157,615	101,051.78	24,471		32,092				
	61718		15,397			15,397	15,397				15,397				
	61723		9,404			9,404	9,404				9,404				
	61724		8,496			8,496	8,496				8,496				

**UNIVERSITY OF NORTH TEXAS  
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BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES				
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
<b>DESIGNATED FEES (continued)</b>											
<b>INSTRUCTIONAL FEES (continued)</b>											
<b>SPECIAL SERVICE FEES (continued)</b>											
<b>COLLEGE OF ARTS &amp; SCIENCES (concluded)</b>											
	61725		3,746			3,746				3,746	
	61734		29,720			29,720			28,800	920	
	61832		3,380			3,380				3,380	
	61833		21,209			21,209		13,000		8,209	
	61846	0.10	43,843			43,843		6,160.96	33,000	4,682	
	61848		5,146			5,146				5,146	
		<b>15.46</b>	<b>4,984,671</b>	<b>-</b>	<b>-</b>	<b>4,984,671</b>		<b>675,654.78</b>	<b>2,439,437</b>	<b>1,869,579</b>	<b>-</b>
<b>TOTAL SPECIAL SERVICE FEES ARTS &amp; SCIENCES</b>											
<b>SCHOOL OF MERCHANDISING &amp; HOSPITALITY MGMT</b>											
	61412		11,445			11,445				11,445	
	61548		17,181			17,181		9,000		8,181	
	61576		42,163			42,163		35,159		7,004	
	61577		110,899			110,899		94,113		16,786	
	61726		1,458			1,458				1,458	
	61727		11,477			11,477		10,833		644	
	61826		76,764			76,764				76,764	
		<b>-</b>	<b>271,387</b>	<b>-</b>	<b>-</b>	<b>271,387</b>		<b>149,106</b>	<b>122,281</b>	<b>-</b>	<b>-</b>
<b>TOTAL SPECIAL SERVICE FEES SMHM</b>											
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE:</b>											
	61413	1.49	246,144			246,144		75,875.67	105,000	65,269	
	61416		26,011			26,011		21,725		4,286	
	61419		2,152			2,152				2,152	
	61420		879			879				879	
	61421		5,038			5,038				5,038	
	61423		4,303			4,303		1,000		3,303	
	61556		1,965			1,965		1,750		215	

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2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE (concluded)</b>															
	61557		3,677			3,677	3,677				3,677				
	61558		260			260	260				260				
	61582		26,256			26,256	26,256		23,670		2,586				
	61620		13,438			13,438	13,438				13,438				
	61635		1,438			1,438	1,438				1,438				
	61641		9,025			9,025	9,025		3,200		5,825				
	61660		3,341			3,341	3,341		3,200		141				
	61664		2,020			2,020	2,020				2,020				
	61693		5,053			5,053	5,053		570		4,483				
	61704	0.15	7,768			7,768	7,768	7,313.95			454				
	61721		5,913			5,913	5,913				5,913				
	61722		2,192			2,192	2,192				2,192				
	61736		4,288			4,288	4,288				4,288				
	61808		17,604			17,604	17,604		2,000		15,604				
	61847		8,445			8,445	8,445		5,900		2,545				
<b>TOTAL SPECIAL SERVICE FEES PACS</b>							<b>397,209</b>	<b>83,189.62</b>	<b>168,015</b>	<b>146,004</b>	<b>-</b>				
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN:</b>															
	61425	0.25	197,613			197,613	197,613		60,000		126,678				
	61426		13,200			13,200	13,200		1,500		11,700				
	61427		17,640			17,640	17,640		2,000		15,640				
	61428		15,860			15,860	15,860		6,000		9,860				
	61429		15,096			15,096	15,096		1,579		13,517				
	61430		21,805			21,805	21,805		5,500		16,305				

**UNIVERSITY OF NORTH TEXAS  
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2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES								
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN (concluded)</b>															
CVAD GRAPHICS	61431		10,800				10,800			10,800		10,000	800		
CVAD ADVERTISING	61432		17,220				17,220			17,220		8,000	9,220		
CVAD DRAW/PAINT	61433		3,420				3,420			3,420			3,420		
CVAD FASHION DES	61434		20,540				20,540			20,540		5,400	15,140		
CVAD PHOTOGRAPHY	61435		17,020				17,020			17,020		6,000	11,020		
CVAD PRINTMAKING	61436		20,230				20,230			20,230		2,000	18,230		
CVAD DRAWING MODELS	61437		35,502				35,502			35,502		31,752	3,750		
SPSF CORE DESIGN	61490		600				600			600			600		
CVAD CORE DESIGN	61531		25,200				25,200			25,200		5,000	20,200		
CVAD ARTWEAR DESIGN	61551		6,000				6,000			6,000			6,000		
CVAD DRAWING CORE	61574		9,000				9,000			9,000		3,500	5,500		
CVAD RESOURCE ROOM FEE	61575	0.03	20,880				20,880			20,880	938.97	7,000	12,941		
CVAD ART HISTORY FEE	61581		11,205				11,205			11,205		6,000	5,205		
CVAD PAINTING ROOM SMALL EQUIP REPAIRS	61644		14,040				14,040			14,040		2,400	11,640		
SPSVC FEE CVAD ALTERNATIVE PROCESSES FIBERS	61663		360				360			360		150	210		
SPSF NEW MEDIA	61712		6,600				6,600			6,600		1,360	5,240		
SPSF MEMORY PROJECT	61713		600				600			600			600		
SPSF SUPERVISION TRAVEL INTERN	61714		1,600				1,600			1,600			1,600		
AEAH ROYALTY FEE	61735		2,587				2,587			2,587			2,587		
DL ART APPRECIATION ONLINE FEE	61827		15,720				15,720			15,720			15,720		
SP SV FEE - ART HISTORY SURVEY	61852		3,476				3,476			3,476			3,476		
<b>TOTAL SPECIAL-SERVICE FEES CVAD</b>		<b>0.28</b>	<b>523,814</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>523,814</b>	<b>-</b>	<b>-</b>	<b>523,814</b>	<b>11,873.63</b>	<b>165,141</b>	<b>346,799</b>	<b>-</b>	<b>-</b>

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2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF BUSINESS ADMINISTRATION:</b>															
ACCOUNTING ACADEMIC ASSISTANT	61438		63,000			63,000	63,000	61,110	1,890						
FIREL ACADEMIC ASSISTANT	61439		74,474			74,474	74,474	60,000	14,474						
MKTG ACADEMIC ASSISTANT	61440		28,087			28,087	28,087	27,443	644						
BCIS ACADEMIC ASSISTANT	61441		240,000			240,000	240,000	208,469	31,531						
COBA COMPUTING FACILITY	61442	2.28	512,900			512,900	512,900	116,636.40	169,943						
SPS-DISTANCE LEARNING-Mktg	61662		11,923			11,923	11,923		11,923						
SPSF FIREL GRADER FEE	61701		50,500			50,500	50,500	50,000	500						
DIST LRNG-MGMT 3330 ROYALTY FEES	61822		50,000			50,000	50,000		50,000						
SSF DIST LEARNING FEE MGMT	61830		45,000			45,000	45,000	37,788	7,212						
SP SV FEE - ACCT DISTANCE LEAR	61853		17,171			17,171	17,171	4,800	12,371						
<b>TOTAL SPECIAL SERVICE FEES COBA</b>		<b>2.28</b>	<b>1,093,054</b>	<b>-</b>	<b>-</b>	<b>1,093,054</b>	<b>1,093,054</b>	<b>675,930</b>	<b>300,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>COLLEGE OF INFORMATION</b>															
SPS-SLIS SPEC COMPUTING SVC	61443	0.29	28,609			28,609	28,609	16,760.11	2,000						
SPS-SLIS PRACTICUM SUPRV TRAVL	61445		850			850	850		850						
SPSVC FEE SLIS BUS TRANSPORTATION	61657		2,438			2,438	2,438		2,438						
SPS CILST ONLINE COURSE DEVELOPMENT	61677		4,725			4,725	4,725		4,725						
SPS CILST ONLINE COURSE DEVELOPMENT	61678		25,000			25,000	25,000		25,000						
SPSF SILST ONLINE COURSE DEVEL	61679		142,500			142,500	142,500		142,500						
SPS-HOUSTON IN SCI/HLTH IN SCI	61816		3,000			3,000	3,000		3,000						
CORE COURSE WEB INSTITUTE-SLIS	61825		18,000			18,000	18,000	4,000	14,000						
CILST - LIBRARY OF CONGRESS	61831		18,238			18,238	18,238		18,238						
<b>TOTAL SPECIAL SERVICE FEES LIS</b>		<b>0.29</b>	<b>243,360</b>	<b>-</b>	<b>-</b>	<b>243,360</b>	<b>243,360</b>	<b>6,000</b>	<b>220,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
<b>DESIGNATED FEES (continued)</b>														
<b>INSTRUCTIONAL FEES (continued)</b>														
<b>SPECIAL SERVICE FEES (continued)</b>														
<b>COLLEGE OF MUSIC:</b>														
MUSIC EQUIPMENT	61491		20,000			20,000	20,000				20,000			
MUSIC PURCHASE/RENTAL	61492		24,000			24,000	24,000				24,000			
MUSIC PERFORMANCE TRAVEL	61493		16,700			16,700	16,700				16,700			
MUSIC NON-KEYBOARD INST MAINT	61495		27,075			27,075	27,075				27,075			
MUSIC KEYBOARD INST MAINT	61496		1,050			1,050	1,050				1,050			
MUSIC-TECHNOLOGY & COMPUTING SVCS	61547	0.40	173,700			173,700	173,700	20,982.12	40,000		112,718			
MUSIC-INSTRUMENT REPAIR SUPPLIES	61566		1,500			1,500	1,500				1,500			
MUSIC-GRADER FEE	61598		26,500			26,500	26,500	10,000			16,500			
SPSVC FEE MUSIC REPAIR/MAINT DRUM LINE	61670		1,050			1,050	1,050				1,050			
SPSVC FEE MUSIC RECORDING STUDIO	61675		16,000			16,000	16,000				16,000			
SPSVC FEE MUSIC RENTALS	61691		3,450			3,450	3,450				3,450			
MUSIC ROYALTY	61732		15,500			15,500	15,500				15,500			
SPSVCFEE-MUSIC ROYALTY	61844		18,000			18,000	18,000				18,000			
<b>TOTAL SPECIAL SERVICE FEES MUSIC</b>		<b>0.40</b>	<b>344,525</b>	<b>-</b>	<b>-</b>	<b>344,525</b>	<b>344,525</b>	<b>20,982.12</b>	<b>50,000</b>		<b>273,543</b>		<b>-</b>	
<b>COLLEGE OF EDUCATION:</b>														
CHILD DEV LAB	61497	0.89	50,150			50,150	50,150	26,179.09	10,500		13,471			
COE STUDENT TEACH	61499		27,000			27,000	27,000				27,000			
COGNITION COURSEWARE	61504		4,000			4,000	4,000				4,000			
COGNITION EQUIPMENT	61505		20,000			20,000	20,000		12,000		8,000			
COE COUNSELING CLINIC	61506	2.00	86,000			86,000	86,000	60,241.20			25,759			
KHPR GROUP I	61507		9,000			9,000	9,000				9,000			
KHPR GROUP II	61508		16,000			16,000	16,000	4,000			12,000			
KHPR GROUP III	61509		3,500			3,500	3,500				3,500			
KHPR GROUP IV	61510		3,200			3,200	3,200				3,200			

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DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES													
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE									
<b>DESIGNATED FEES (continued)</b>																				
<b>INSTRUCTIONAL FEES (continued)</b>																				
<b>SPECIAL SERVICE FEES (continued)</b>																				
<b>COLLEGE OF EDUCATION (continued)</b>																				
	61513		5,000			5,000				5,000										
	61539	1 00	128,351			128,351				128,351	48,748 12	9,500								
	61561		13,500			13,500				13,500										
	61564		4,000			4,000				4,000										
	61569		7,000			7,000				7,000										
	61613		6,000			6,000				6,000										
	61615		59,736			59,736				59,736		20,000								
	61618		3,500			3,500				3,500										
	61626		2,200			2,200				2,200										
	61628		8,000			8,000				8,000										
	61630		3,000			3,000				3,000		2,600								
	61631		3,982			3,982				3,982										
	61633		53,589			53,589				53,589										
	61642		29,900			29,900				29,900		14,700								
	61643		3,500			3,500				3,500		3,000								
	61649		2,000			2,000				2,000										
	61650		1,040			1,040				1,040										
	61689		2,550			2,550				2,550		2,462								
	61690	1 00	68,580			68,580				68,580	61,186 74									
	61703		8,000			8,000				8,000										
	61710		2,000			2,000				2,000										
	61711		8,500			8,500				8,500										
	61720		3,015			3,015				3,015										



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DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES				
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
<b>DESIGNATED FEES (continued)</b>											
<b>INSTRUCTIONAL FEES (continued)</b>											
<b>SPECIAL SERVICE FEES (continued)</b>											
<b>COLLEGE OF EDUCATION (concluded):</b>											
	61803		60,500			60,500			50,500	10,000	
	61804		46,330			46,330			30,000	16,330	
	61805		81,560			81,560			60,000	21,560	
	61811	1.50	87,094			87,094		61,097.20	21,997	4,000	
	61815		5,000			5,000				5,000	
	61818		79,826			79,826				79,826	
	61819		1,150			1,150				1,150	
	61823		1,000			1,000				1,000	
	61824		1,100			1,100				1,100	
	61828		15,000			15,000			14,700	300	
	61834		1,500			1,500				1,500	
	61838		6,000			6,000				6,000	
	61842		1,100			1,100			350	750	
		<b>6.39</b>	<b>1,032,952</b>			<b>1,032,952</b>		<b>257,452.35</b>	<b>256,309</b>	<b>519,191</b>	
<b>TOTAL SPECIAL SERVICE FEES COE</b>											
<b>COLLEGE OF ENGINEERING:</b>											
	61461	1.00	122,912			122,912		47,881.62	4,000	71,030	
	61462		5,000			5,000				5,000	
	61463		151,600			151,600			148,000	3,600	
	61481	1.00	104,263			104,263		50,190.12	32,000	22,073	
	61489		50,696			50,696				50,696	
	61614		16,200			16,200			7,800	8,400	
	61622		600			600				600	
	61636		600			600				600	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ENGINEERING (concluded):</b>															
	61820		31,099			31,099	31,099	30,400	699						
	61843		12,358			12,358	12,358		12,358						
	61849		4,259			4,259	4,259		4,259						
	61850		36,000			36,000	36,000	28,000	8,000						
		<b>2.00</b>	<b>535,587</b>	<b>-</b>	<b>-</b>	<b>535,587</b>	<b>535,587</b>	<b>98,071.74</b>	<b>250,200</b>	<b>187,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>HONORS COLLEGE</b>															
	61716		1,295			1,295	1,295		1,295						
	61717		1,200			1,200	1,200		1,200						
		<b>-</b>	<b>2,495</b>	<b>-</b>	<b>-</b>	<b>2,495</b>	<b>2,495</b>	<b>-</b>	<b>2,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>SCHOOL OF JOURNALISM</b>															
	61467	0.10	23,200			23,200	23,200	4,600	12,815						
	61469		6,300			6,300	6,300		6,300						
	61471	0.85	125,000			125,000	125,000	38,000	40,661						
	61544	0.05	13,115			13,115	13,115	250	7,655						
	61588		31,760			31,760	31,760	8,500	18,050						
	61639		30,000			30,000	30,000	5,500	14,500						
	61695		26,112			26,112	26,112	19,584	6,528						
	61697		400			400	400		400						
	61707		31,076			31,076	31,076		31,076						
	61708		13,900			13,900	13,900	250	8,440						
	61719	0.20	30,000			30,000	30,000	6,000	9,700						
	61836		13,814			13,814	13,814	9,780	4,034						
	61837		475			475	475		475						

**UNIVERSITY OF NORTH TEXAS  
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DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES								
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
SCHOOL OF JOURNALISM (concluded):															
JOURNALISM WORKSHOP MATERIALS	61841		32				32			32				32	
TOTAL SPECIAL SERVICE FEES SCHOOL OF JOURNALISM		1.20	345,184	-	-	-	345,184			345,184	92,054.78	92,464	160,665	-	
TOTAL SPECIAL SERVICE FEES		29.94	9,774,238	-	-	-	9,774,238			9,774,238	1,372,675.53	4,252,602	4,148,961	-	
TOTAL INSTRUCTIONAL FEES		55.31	13,012,342	-	-	-	13,012,342			13,012,342	2,272,545.49	4,875,838	5,863,958	-	
TOTAL DESIGNATED FEES		309.16	74,137,437	6,000	415,550		74,558,987			81,317,009	15,065,700.27	9,648,215	53,759,912	2,843,182	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES															
ADMINISTRATIVE SUPPORT															
PRESIDENT															
PRESIDENT	62195	-					-			549,498	431,815.00	19,811	97,872		
ABN COMPUTER SUPPORT	62276						-			68,533			68,533		
COMPLIANCE	62307						-			43,374		14,106	29,268		
OMBUDSMAN	62385						-			37,953		5,271	32,682		
<b>TOTAL PRESIDENT</b>										<b>695,358</b>	<b>431,815.00</b>	<b>39,188</b>	<b>228,355</b>		
VP UNIVERSITY RELATIONS, COMMUNICATION & MARKETING															
UNIV RELATIONS, COMM. & MKTG	62020						-			281,697		80,659	201,038		
INFORMATION CENTER	62021						-			87,891			87,891		
PRINTING SERVICES	62174			225,000			225,000			225,000			225,000		
COPY CENTER	62175			75,000			75,000			75,000			75,000		
ENROLLMENT MANAGEMENT ADVERTISING	62188						-			504,194			504,194		
UNIVERSITY RELATIONS	62246						-			30,414		17,863	12,551		
WEB DEVELOPMENT CENTER M&O	62457						-			30,000			30,000		
<b>TOTAL VP URCM</b>				<b>300,000</b>			<b>300,000</b>			<b>1,234,196</b>		<b>98,522</b>	<b>1,135,674</b>		
VP EQUITY & DIVERSITY															
EQUITY & DIVERSITY	62046						-			244,375		15,000	229,375		
<b>TOTAL VP EQUITY &amp; DIVERSITY</b>										<b>244,375</b>		<b>15,000</b>	<b>229,375</b>		

**UNIVERSITY OF NORTH TEXAS  
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DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES										
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE						
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																	
<b>ADMINISTRATIVE SUPPORT (continued)</b>																	
<b>VP DEVELOPMENT</b>																	
UNT ALUMNI ASSOCIATION SUPPORT FUND	62212					-						56,092					
ADVANCEMENT-PRESIDENT'S COUNCIL	62213					-						113,942	1,290				
ADVANCEMENT-DONOR RESEARCH	62214					-						8,114	2,000				
ADVANCEMENT-DEFERRED GIVING PROGRAM	62216					-						37,840					
ADVANCEMENT-DONOR RECORD ARCHIVING	62217					-						11,439	10,123				
ADVANCEMENT SUPPORT FUND	62218					-						302,224	18,000				
ADVANCEMENT-SPECIAL EVENTS	62221					-						46,211					
ADVANCEMENT-HOMECOMING-GENERAL EXP	62234					-	41,800					89,300	2,500				
ADVANCEMENT-ALUMNI APPRECIATION DAY	62235					-						22,907	1,000				
ADVANCEMENT-ANNUAL FUND	62236					-						161,106	92,724				
ADVANCEMENT-CORPORATE/FOUNDATION	62237					-						3,472					
UNT FOUNDATION SUPPORT	62240					-						13,822					
DEVELOPMENT SUPPORT FUND	62248					-						168,443					
DONOR REPORT	62249					-						12,107					
ADVANCEMENT-REGAL EAGLE INSURANCE	62330					-						23,300	500				
ADVANCEMENT PUBLICATIONS	62346					-						102,140					
<b>TOTAL VP FOR DEVELOPMENT</b>						-	<b>41,800</b>					<b>1,172,459</b>	<b>128,137</b>				<b>1,044,322</b>
<b>VP STUDENT DEVELOPMENT</b>																	
VP STUDENT AFFAIRS	62005	1.00				-						83,234	50,000.00				
DEAN OF STUDENTS	62051					-						335					
INTERNATIONAL STUDENTS	62052					-						4,758	4,160				
DISABILITY ACCOMMODATIONS	62053					30,000						314,341	265,652				
INTERNATIONAL PROGRAMS	62136					-						4,205					

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DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
<b>ADMINISTRATIVE SUPPORT (continued)</b>												
<b>VP STUDENT DEVELOPMENT (concluded)</b>												
MAIL SERVICE-TRAVEL	62160			3,264		3,264			3,264			
INTENSIVE ENGLISH INSTITUTE-TRAVEL	62164								8,497		8,497	
COLISEUM - TRAVEL	62176			5,311		5,311			5,311		5,311	
VP STUDENT DEVOP-TEAM UP! MENTORING	62193								16,462	9,695	6,767	
CTR FOR STUDENT RTS & RESPONSIBILITIES	62199								13,231		13,231	
MENTORING PROGRAMS	62209								4,037		4,037	
H1 VISA PROCESSING	62285								1,820		1,820	
SEVINS	62341								27,500		27,500	
INTERNATIONAL SOS	62471								1		1	
<b>TOTAL VP STUDENT DEVELOPMENT</b>		<b>1.00</b>	<b>30,000</b>	<b>8,575</b>	<b>-</b>	<b>38,575</b>			<b>486,996</b>	<b>50,000.00</b>	<b>282,413</b>	<b>154,583</b>
<b>VP FINANCE &amp; ADMINISTRATION</b>												
VP FINANCE & ADMINISTRATION	62003								110,006		110,006	
ASSOC VP & CONTROLLER	62006			41,393		41,393			59,628		59,628	
PURCHASING & PAYMENT SVCS	62007								180,950	44,539	136,411	
AVP FIN & ADMIN & CHIEF BUDGET OFFICER	62008			40,621		40,621			7,774	720	7,054	
FINANCIAL REPORTING	62009			5,823		5,823			41,865	2,844	39,021	
PAYROLL	62010			70,000		70,000			45,639	10,285	35,354	
PERFORMANCE LICENSE AGREEMENTS	62016								41,934		41,934	
INSTITUTIONAL MEMBERSHIPS	62018								96,500		96,500	
HUMAN RESOURCES	62041								129,318	28,706	100,612	
POLICE & TRAFFIC	62050			12,861		12,861			-		-	
DIRECTOR FACILITIES- TRAVEL	62165								92,589		92,589	
RISK MGMT & ENVIRON SVS-TRAVEL	62167								22,444		22,444	

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DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
<b>ADMINISTRATIVE SUPPORT (continued)</b>												
<b>VP FINANCE &amp; ADMINISTRATION (concluded)</b>												
	62182				176,643	176,643	176,643			300,709		300,709
	62208				-	-	-		1,144	1,144		1,144
	62210				-	-	-		15,000	7,000		8,000
	62315				-	-	-		1,023,814			1,023,814
	62316				-	-	-		947,976			947,976
	62383				-	-	-		14,971			14,971
	62423				-	-	-		7,500			7,500
	62424				-	-	-		14,000			14,000
	62425				-	-	-		10,500	1,080		9,420
	62461				-	-	-		20,000			20,000
					-	-	-		<b>3,184,260</b>	<b>95,174</b>		<b>3,089,086</b>
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>												
<b>VP ACADEMIC AFFAIRS</b>												
	62001				-	-	-		75,221			75,221
	62011				-	-	-		258,313	70,158		188,155
	62012				-	-	-		401,817	15,300		386,517
	62013				-	-	-		202,993			202,993
	62019				-	-	-		63,659	5,632		58,027
	62022				-	-	-		151,434			151,434
	62043				-	-	-		16,511			16,511
	62044				-	-	-		32,257	3,379		28,878
	62107				-	-	-		40,000			40,000
	62132				-	-	-		35,502			35,502

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DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES									
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>ADMINISTRATIVE SUPPORT (continued)</b>																
<b>VP ACADEMIC AFFAIRS (continued)</b>																
FACULTY SENATE	62133					-				5,719		5,719				
SPECIAL ACADEMIC PROJECTS	62137					-				389,283		389,283				
OFF CAMPUS PROGRAM TRAVEL	62138					-				20,493		20,493				
DEVELOPMENTAL EDUCATION PGM	62139					-				29,192		29,192				
COOPERATIVE EDUCATION	62141					-				24,068		24,068				
RECRUITING TRAVEL	62143					-				30,666		30,666				
CENTER FOR DISTRIBUTED LEARNING	62155					-				287,458		287,458				
ADMISSIONS SPECIAL EVENTS ACCOUNT	62156					-	71,000		71,000	29,844		29,844				
GRADUATE MINORITY RECRUITING-TRAVEL	62158					-				20,623		20,623				
TAMS-TRAVEL	62172					-				3,804		3,804				
LIBRARY & RESEARCH EQUIP SPPT	62181					-				1,000,000		1,000,000				
ENROLLMENT MGT/STUDENT LIFE	62189					-				39,414		39,414				
VPAA- LOCAL RETIREMENT BENEFITS	62201					-				82,377		82,377				
UNIVERSITY PRESS	62229					-				13,694		13,694				
ENROLLMENT MANAGEMENT	62267					-				40,748		40,748				
CENTER FOR OUTREACH/INVOLVEMEN	62270					-				31,099	2,356	33,455				
ENROLLMENT MGMT INITIATIVES	62294					-				93,728		93,728				
UNALLOCATED-COMPUTER SVCS RES	62317					-				1,820,113		1,820,113				
EM CALL CENTER & EMAIL SERVICE	62337					-				167,315		167,315				
HISPANIC GLOBAL INITIATIVE	62355					-				200,000		200,000				
PROVOST GRAD SUPPORT - LOCAL	62387					-				3,066,293		3,066,293				
SPACE MANAGEMENT & PLANNING	62422					-				15,000		15,000				

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>ADMINISTRATIVE SUPPORT (continued)</b>																
<b>VP ACADEMIC AFFAIRS (concluded)</b>																
	62426					-	20,674				20,674					
	62434					-	10,000				10,000					
	62435					-	10,000				10,000					
	62459				69,280	69,280	33,568				33,568					
					<b>140,280</b>	<b>140,280</b>	<b>8,762,879</b>				<b>96,825</b>				<b>8,666,054</b>	
<b>TOTAL VP ACADEMIC AFFAIRS:</b>																
<b>VP RESEARCH &amp; ECONOMIC DEV</b>																
	62150					-	57,000			5,000	52,000					
	62154					-	28,331			2,000	26,331					
	62161				21,177	21,177	38,349				38,349					
	62206					-	8,007				8,007					
	62282					-	2,178				2,178					
	62458					-	100,000				100,000					
					<b>21,177</b>	<b>21,177</b>	<b>233,865</b>			<b>7,000</b>	<b>226,865</b>					
<b>TOTAL VP RESEARCH &amp; ECONOMIC DEV</b>																
<b>VP INFORMATION TECHNOLOGY</b>																
	62173				55,529	55,529	55,529				55,529					
	62197				3,736,374	3,736,374	3,736,374				3,736,374					
					<b>3,791,903</b>	<b>3,791,903</b>	<b>3,791,903</b>				<b>3,791,903</b>					
					<b>308,575</b>	<b>308,575</b>	<b>19,810,291</b>			<b>481,815.00</b>	<b>18,566,217</b>					
					<b>1.00</b>	<b>30,000</b>	<b>762,259</b>				<b>481,815.00</b>					
<b>TOTAL ADMINISTRATIVE UNITS</b>																
<b>ACADEMIC SUPPORT</b>																
<b>ARTS &amp; SCIENCES</b>																
	62023					-	52,289				52,289					
	62024				98,888	98,888	104,888				104,888					
	62049					-	30,737				30,737					
	62055					-	21,686				21,686					
	62056					-	61,100				61,100					
	62057					-	9,010				9,010					



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>															
<b>ACADEMIC SUPPORT</b>															
<b>ARTS &amp; SCIENCES (continued)</b>															
WOMEN'S STUDIES	62060					-	12,042			12,042					
FOREIGN LANGUAGES	62061					-	26,629			26,629					
GEOGRAPHY	62062					-	24,208			24,208					
HISTORY	62063					-	39,353			39,353					
ORAL HISTORY	62064					-	4,270			4,270					
MATHEMATICS	62066					-	36,388			36,388					
PHILOSOPHY	62067					-	13,949			13,949					
POLITICAL SCIENCE	62068					-	30,113			30,113					
PSYCHOLOGY	62069					-	75,320			75,320					
SPEECH & HEARING	62070					-	41,298			41,298					
DANCE & DRAMA	62071					-	26,697			26,697					
COMMUNICATION STUDIES	62072					-	21,467			21,467					
RADIO/TV/FILM INCL KNTU-FM	62073					-	39,961			39,961					
BIOLOGICAL SCIENCES	62074					-	108,315			108,315					
CHEMISTRY	62076					-	68,816			68,816					
PHYSICS	62077					-	73,825			73,825					
SCIENCE INSTRUMENT SHOP	62078					-	6,977			6,977					
CAS GRAD STUDENT SUPPORT	62079					-	60,000			60,000					
AEROSPACE STUDIES	62083					-	18,782			18,782					
INST FOR APPLIED SCIENCES	62084					-	31,931			31,931					
CAS COMPUTER SERVICES	62086					-	29,000		1,080	27,920					
ENVIRONMENTAL PHILOSOPHY	62087					-	7,908			7,908					
A & S RESERVE	62088					-	276,748			276,748					
TEACH NORTH TEXAS M&O	62131					-	10,004			10,004					

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>															
<b>ACADEMIC SUPPORT (continued)</b>															
<b>ARTS &amp; SCIENCES (concluded)</b>															
UAEM PROGRAM SUPPORT	62149						25,000			25,000					
DEBATE COACH NATIONAL TRAVEL	62186					-	8,125			8,125					
ESAT - ELM FORK PROJECT	62220					-	15,778			15,778					
CENTER FOR WATERSHED ASSESSMENT	62250					-	11,858			11,858					
CREATIVE WRITING	62253					-	5,310			5,310					
TECHNICAL SHOPS (DTA)	62255					-	5,156			5,156					
DANCE - GUEST ARTISTS	62264					-	7,218			7,218					
DTA STUDENT TRAVEL	62272					-	9,054			9,054					
INTERNATIONAL STUDIES OPERATING	62281					-	12,042			12,042					
PSCI MOOT COURT TRAVEL	62292					-	7,000			7,000					
JEWISH STUDIES PROGRAM	62305					-	10,822			10,822					
COPIER INTERDISC PROGRAMS	62311					-	5,000			5,000					
PRE-LAW ADVISING	62331					-	8,000			8,000					
FORENSIC SCIENCE	62338					-	8,000			8,000					
ARMY ROTC	62388					-	18,782			18,782					
FACULTY DEVELOPMENT CAS	62389					-	16,000			16,000					
CAS COMPUTING INFRASTRUCTURE	62390					-	116,000			116,000					
HEALTH PROFESSIONS	62396					-	6,000			6,000					
TSHA M&O	62397					-	50			50					
CAS SUPPLEMENT TO SUPP TRAVEL	62481					-	50,000			50,000					
<b>TOTAL ARTS &amp; SCIENCES</b>						<b>98,888</b>	<b>1,708,906</b>			<b>1,708,906</b>		<b>1,080</b>		<b>1,707,826</b>	
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>															
DEAN, COBA	62025					-	101,739			101,739				101,739	
COBA STUDENT SERVICES	62026					36,068	45,068			45,068				45,068	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>															
<b>ACADEMIC SUPPORT (continued)</b>															
<b>COLLEGE OF BUSINESS ADMINISTRATION (concluded)</b>															
ACCOUNTING	62093					-	21,372			21,372					
COBA COMPUTING CENTER	62094					-	8,319			8,319					
MARKETING	62095					-	22,623			22,623					
FINANCE, INSURANCE, REAL ESTATE & LAW	62096					-	29,955			29,955					
MANAGEMENT	62097					-	32,963			32,963					
INFO TECH & DECISION SCIENCES	62098					-	30,484			30,484					
UNALLOCATED COBA RESERVE	62144					-	75,677			75,677					
COBA - PROGRAM/PROJECT COORDINATION	62256					-	28,427			28,427					
COBA-MBA PROGRAM	62257					-	15,467			15,467					
COB DOCTORAL PROGRAMS	62258					-	4,640			4,640					
<b>TOTAL COLLEGE OF BUSINESS ADMIN.</b>		-	-	-	36,068	36,068	<b>416,734</b>	-	-	<b>416,734</b>					
<b>COLLEGE OF EDUCATION</b>															
DEAN, EDUCATION	62027					-	169,026		1,000	168,026					
EDUCATION ACADEMIC SERVICES	62028					-	1,000			1,000					
LEARNING TECHNOLOGIES	62039					-	22,949			22,949					
EDUCATION	62099					-	26,949			26,949					
COE TECHNOLOGY	62100					-	6,513			6,513					
RESEARCH/PROFESSIONAL DEVELOPMENT	62101					-	15,032			15,032					
COUNSELING/DEVELOPMENT/HIGHER ED	62102					-	56,553			56,553					
EDUCATIONAL PSYCHOLOGY	62103					-	50,643			50,643					
TEACHER EDUCATION & ADMINISTRATION	62104					-	71,837			71,837					
KINESIOLOGY/HEALTH/RECREATION	62105					-	46,209			46,209					
STUDENT ADVISING OFFICE	62106				10,700	10,700	48,965			48,965					
ASSOC DEAN - TEACHER EDUCATION	62153					-	14,250			14,250					

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
<b>ACADEMIC SUPPORT (continued)</b>												
<b>COLLEGE OF EDUCATION (concluded)</b>												
COE MAGAZINE	62225	-	-	-	10,700	-	25,000	-	-	25,000	-	-
COE DEVELOPMENT & EXTERNAL REL	62299	-	-	-	-	-	16,966	-	-	16,966	-	-
<b>TOTAL COLLEGE OF EDUCATION</b>		-	-	-	<b>10,700</b>	-	<b>571,893</b>	-	<b>1,000</b>	<b>570,893</b>	-	-
<b>SCHOOL OF MERCHANDISING &amp; HOSPITALITY MANAGEMENT</b>												
<b>DEAN, SMHM</b>												
MERCHANDISING & HOSPITALITY MGMT	62145	-	-	-	-	-	27,664	-	-	27,664	-	-
SMHM STUDENT ADVISING	62344	-	-	7,500	7,500	-	7,500	-	1,500	6,000	-	-
<b>TOTAL SCHOOL OF MERCH &amp; HOSP MGMT</b>		-	-	-	<b>7,500</b>	-	<b>42,744</b>	-	<b>1,500</b>	<b>41,244</b>	-	-
<b>COLLEGE OF MUSIC</b>												
<b>DEAN, MUSIC</b>												
UNT MARCHING BAND	62047	-	-	-	-	-	11,070	-	-	11,070	-	-
MUSIC	62108	-	-	-	-	-	122,210	-	-	122,210	-	-
COMPOSITION STUDIES	62109	-	-	-	-	-	5,206	-	-	5,206	-	-
JAZZ STUDIES	62110	-	-	-	-	-	24,464	-	-	24,464	-	-
OPERA PRODUCTION	62111	-	-	-	-	-	1,567	-	-	1,567	-	-
INSTRUMENTAL STUDIES	62112	-	-	-	-	-	18,095	-	-	18,095	-	-
KEYBOARD STUDIES	62113	-	-	-	-	-	7,809	-	-	7,809	-	-
MUSIC EDUCATION	62114	-	-	-	-	-	6,167	-	-	6,167	-	-
MUSIC HISTORY & THEORY	62115	-	-	-	-	-	8,239	-	-	8,239	-	-
VOCAL STUDIES	62116	-	-	-	-	-	4,473	-	-	4,473	-	-
CHORAL ACTIVITIES	62117	-	-	-	-	-	1,567	-	-	1,567	-	-
ORCHESTRAL ACTIVITIES	62118	-	-	-	-	-	1,567	-	-	1,567	-	-
CONDUCTING ENSEMBLE	62119	-	-	-	-	-	3,387	-	-	3,387	-	-
COLLEGE OF MUSIC ADVISING OFFICE	62293	-	-	9,000	9,000	-	14,677	-	5,677	9,000	-	-
<b>TOTAL COLLEGE OF MUSIC</b>		-	-	-	<b>9,000</b>	-	<b>535,826</b>	-	<b>5,677</b>	<b>531,149</b>	-	-

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>															
<b>ACADEMIC SUPPORT (continued)</b>															
<b>SCHOOL OF LIBRARY &amp; INFO SYSTEMS</b>															
DEAN, LIBRARY SCIENCES	62033	-	-	-	-	-	94,747	-	-	94,747	-	-	-	-	
SCHOOL OF LIBRARY & INFO SCI	62092	-	-	-	-	-	10,013	-	-	10,013	-	-	-	-	
<b>TOTAL LIBRARY &amp; INFO SYSTEMS</b>							<b>104,760</b>			<b>104,760</b>					
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>															
DEAN, COMMUNITY SERVICE	62034	-	-	-	-	-	128,999	-	-	128,999	-	-	-	-	
APPLIED ECONOMICS	62120	-	-	-	-	-	321,199	317,739.50	-	3,459	-	-	-	-	
APPLIED GERONTOLOGY	62121	-	-	-	-	-	11,396	-	-	11,396	-	-	-	-	
SOCIAL & REHAB SERVICES	62122	-	-	-	-	-	32,285	-	-	32,285	-	-	-	-	
CENTER BEHAVIORAL STUDIES	62123	-	-	-	-	-	19,106	-	-	19,106	-	-	-	-	
SCS ACADEMIC ADVISING	62124	-	-	8,051	8,051	8,051	32,126	-	-	32,126	-	-	-	-	
CRIMINAL JUSTICE	62125	-	-	-	-	-	29,410	-	-	29,410	-	-	-	-	
SOCIOLOGY	62126	-	-	-	-	-	32,526	-	-	32,526	-	-	-	-	
ANTHROPOLOGY	62127	-	-	-	-	-	17,993	-	-	17,993	-	-	-	-	
DEPARTMENT PUBLIC ADMINISTRATION	62128	-	-	-	-	-	20,853	-	-	20,853	-	-	-	-	
BAAS M/O PACS-DEANS OFFICE	62166	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	
CPS MENTORING PROGRAM	62320	-	-	-	-	-	2,693	-	-	2,693	-	-	-	-	
<b>TOTAL COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>							<b>651,086</b>			<b>317,739.50</b>				<b>333,346</b>	
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN</b>															
DEAN, SCHOOL VISUAL ARTS	62035	-	-	-	-	-	34,484	-	-	34,484	-	-	-	-	
CVAD	62089	-	-	-	-	-	112,236	-	-	112,236	-	-	-	-	
CVAD FASHION COLLECTION	62090	-	-	-	-	-	27,816	-	-	27,816	-	-	-	-	
ART GALLERY	62091	-	-	-	-	-	37,158	-	-	37,158	-	-	-	-	
CVAD VISITING ARTIST	62151	-	-	-	-	-	20,621	-	-	20,621	-	-	-	-	
ART EDUCATION/ART HISTORY	62231	-	-	-	-	-	10,109	-	-	10,109	-	-	-	-	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES						
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>													
<b>ACADEMIC SUPPORT (continued)</b>													
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN (concluded)</b>													
STUDIO	62232	-	-	-	-	-	12,000	12,000	12,000	10,109	-	10,109	-
DESIGN	62233	-	-	-	-	-	-	-	10,109	10,109	-	10,109	-
NIEVA OPERATING - DAVIS	62332	-	-	-	-	-	-	-	5,000	5,000	-	5,000	-
CVAD STUDENT ADVISING	62343	-	-	-	-	-	12,000	12,000	16,500	16,500	-	16,500	-
<b>TOTAL COLLEGE OF VISUAL ARTS &amp; DESIGN</b>		-	-	-	-	-	<b>12,000</b>	<b>12,000</b>	<b>284,142</b>	<b>284,142</b>	-	<b>284,142</b>	-
<b>COLLEGE OF ENGINEERING</b>													
COMPUTER SCIENCES	62054	-	-	-	-	-	-	-	60,471	60,471	-	60,471	-
ELECTRON MICROSCOPE	62075	-	-	-	-	-	-	-	1,547	1,547	-	1,547	-
MATERIALS SCIENCE	62081	-	-	-	-	-	-	-	21,362	21,362	-	21,362	-
ENGINEERING TECHNOLOGY	62082	-	-	-	-	-	-	-	44,042	44,042	-	44,042	-
COLLEGE OF ENGINEERING ADVISING - M&O	62289	-	-	-	-	-	9,000	9,000	16,122	16,122	-	16,122	-
DEAN, COLLEGE OF ENGINEERING	62328	-	-	-	-	-	-	-	74,086	74,086	-	74,086	-
DEPT OF ELECTRICAL ENG - M&O	62333	-	-	-	-	-	-	-	23,410	23,410	-	23,410	-
M&O-MECHANICAL & ENERGY ENGINEERING	62347	-	-	-	-	-	-	-	10,000	10,000	-	10,000	-
<b>TOTAL COLLEGE OF ENGINEERING</b>		-	-	-	-	-	<b>9,000</b>	<b>9,000</b>	<b>251,040</b>	<b>251,040</b>	-	<b>251,040</b>	-
<b>HONORS COLLEGE</b>													
DEAN HONORS COLLEGE	62085	-	-	-	-	-	-	-	142,335	142,335	-	142,335	-
<b>TOTAL HONORS COLLEGE</b>		-	-	-	-	-	-	-	<b>142,335</b>	<b>142,335</b>	-	<b>142,335</b>	-
<b>SCHOOL OF JOURNALISM</b>													
JOURNALISM	62065	-	-	-	-	-	-	-	35,997	35,997	-	35,997	-
JOURNALISM ADVISING ACCT	62462	-	-	-	-	-	-	-	11,000	11,000	-	11,000	-
<b>TOTAL SCHOOL OF JOURNALISM</b>		-	-	-	-	-	-	-	<b>46,997</b>	<b>46,997</b>	-	<b>46,997</b>	-
<b>TOTAL ACADEMIC SUPPORT</b>		-	-	-	-	-	<b>191,207</b>	<b>191,207</b>	<b>4,757,463</b>	<b>317,739.50</b>	<b>9,257</b>	<b>4,430,467</b>	-

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2010-2011**

DEPARTMENT	FY 2011 FUNDING SOURCES					FY 2011 BUDGETED EXPENDITURES					
	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
GRAND TOTAL ACAD & ADMIN. SUPP SVCS		1.00	30,000	308,575	4,533,709	4,872,284	24,567,754	799,554.50	771,516	22,996,684	-
GRAND TOTAL BOARD DESIGNATED		310.16	74,783,740	314,575	4,949,259	80,047,574	106,501,066	15,865,254.77	10,419,731	77,372,898.72	2,843,182



## **OTHER INSTITUTIONAL FUNDS**



**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2010-2011**

DESIGNATED FUND	FUNDING SOURCES				BUDGETED EXPENDITURES					
	FUND/REVENUE TYPE	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
<b>Budgeted by Source of Funding</b>										
Unrestricted / Restricted Gift Funds		3,389,826			3,389,826	3,389,826		3,389,826		
Interest Income		1,650,000			1,650,000	1,650,000		1,650,000		
Institutional Support Funds			479,328		479,328	479,328		479,328		
Academic Support Funds			835,000		835,000	835,000		835,000		
<b>Subtotal</b>		5,039,826	1,314,328	-	6,354,154	6,354,154	-	6,354,154	-	-
<b>HEAF Funds</b>										
Instructional & Research		3,875,325			3,875,325	3,875,325				3,875,325
Administrative		1,174,343			1,174,343	1,174,343				1,174,343
Construction & Property Acquisition		21,113,775			21,113,775	21,113,775		21,113,775		
Discovery Park		355,441			355,441	355,441				355,441
HEAF transfers to UNT Dallas		750,000			750,000	750,000				750,000
President's Reserve		577,592			577,592	577,592				577,592
<b>Subtotal</b>		27,846,476	-	-	27,846,476	27,846,476	-	27,846,476	-	6,732,701
<b>TOTAL DESIGNATED FUNDS</b>		32,886,302	1,314,328	-	34,200,630	34,200,630	-	27,467,929	-	6,732,701
<b>RESTRICTED CURRENT FUNDS</b>										
Interest to Endowed Scholarships		501,168			501,168	501,168				
Gifts for Other Scholarships		664,264			664,264	664,264				
Internally Funded Scholarships, Grants, & Grant Matches			36,900,064		36,900,064	36,900,064				
Federal Grants		64,011,240			64,011,240	64,011,240				
State Grants		3,500,000			3,500,000	3,500,000				
Private Grants		6,000,000			6,000,000	6,000,000				
<b>TOTAL RESTRICTED CURRENT FUNDS</b>		74,676,672	36,900,064	-	111,576,736	111,576,736	-	111,576,736	-	-
<b>PLANT FUNDS</b>										
<b>HEAF Funded Projects</b>										
Life Sciences Building			500,000		500,000	500,000				500,000
Life Sciences Building (repay commercial paper)			8,500,000		8,500,000	8,500,000				8,500,000
Fire Alarms			200,000		200,000	200,000				200,000
Information Science Building (ISP)			1,000,000		1,000,000	1,000,000				1,000,000
Discovery Park MEE Labs			1,900,000		1,900,000	1,900,000				1,900,000
Energy Savings Performance Contract			1,730,000		1,730,000	1,730,000				1,730,000
Satellite Chiller Plant			90,000		90,000	90,000				90,000
Science Research Building			1,000,000		1,000,000	1,000,000				1,000,000
Campus Lighting			500,000		500,000	500,000				500,000
Wooden Hall MEP			500,000		500,000	500,000				500,000
Business Administration Building Renovation			340,000		340,000	340,000				340,000
Campus Security Locking System			500,000		500,000	500,000				500,000
Land Purchases			1,730,000		1,730,000	1,730,000				1,730,000
Facilities Maintenance			4,100,000		4,100,000	4,100,000				4,100,000
Master Plan Improvements			300,000		300,000	300,000				300,000
Contingency for Capital Procurements			170,000		170,000	170,000				170,000
<b>Subtotal</b>		-	23,060,000	-	23,060,000	23,060,000	-	-	-	23,060,000

**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2010-2011**

	FUNDING SOURCES			FUNDS AVAILABLE	BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES		PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
<b>PLANT FUNDS (concluded)</b>									
<b>Tuition Revenue Bond Funded Projects</b>									
Business Leadership Center	-	-	10,000,000	10,000,000	10,000,000	-	-	-	10,000,000
<b>Subtotal</b>			10,000,000	10,000,000	10,000,000	-	-	-	10,000,000
<b>Institutional Funds / Grants</b>									
Library Warehouse Addition (Library Fees)			300,000	300,000	300,000				300,000
Stadium Construction			30,000,000	30,000,000	30,000,000				30,000,000
Energy Savings Performance Contract		2,850,000	-	2,850,000	2,850,000				2,850,000
Discovery Park CART (Grant & Institutional Funds)		2,100,000		2,100,000	2,100,000				2,100,000
LAN Upgrades		1,230,000		1,230,000	1,230,000				1,230,000
<b>Subtotal</b>		6,180,000	30,300,000	36,480,000	36,480,000				36,480,000
<b>General Revenue Bond/Commercial Paper Funded Projects</b>									
Business Leadership Building (RFS)			15,000,000	15,000,000	15,000,000				15,000,000
Parking Garage			17,760,000	17,760,000	17,760,000				17,760,000
Residence Hall - Eagle Point			2,500,000	2,500,000	2,500,000				2,500,000
Stadium Construction			15,000,000	15,000,000	15,000,000				15,000,000
Energy Savings Performance Contract	28,450,000		(10,630,000)	17,820,000	17,820,000				17,820,000
Life Sciences Building	2,240,000			2,240,000	2,240,000				2,240,000
Research Facilities	59,120,000		(50,000,000)	9,120,000	9,120,000				9,120,000
<b>Subtotal</b>	89,810,000	-	(10,370,000)	79,440,000	79,440,000				79,440,000
<b>Auxiliary &amp; Institutionally Funded Projects</b>									
Dining Services Projects			1,200,000	1,200,000	1,200,000				1,200,000
Housing & Residence Life Projects			5,323,000	5,323,000	5,323,000				5,323,000
<b>Subtotal</b>			6,523,000	6,523,000	6,523,000				6,523,000
<b>TOTAL PLANT FUNDS</b>	89,810,000	29,240,000	36,453,000	155,503,000	155,503,000				155,503,000
<b>FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES</b>									
<b>Debt Retirement</b>									
Skiles Act Funds	418,315			418,315	418,315				
Designated Tuition	1,055,605			1,055,605	1,055,605				
Revenue Bonds								1,473,920	1,473,920
<b>Subtotal</b>	1,473,920			1,473,920	1,473,920				1,473,920
<b>Other Designated Purposes</b>									
Board Designated Tuition	122,825,909			122,825,909	122,825,909				
Interest Income	2,653,718			2,653,718	2,653,718				
VP Academic Affairs								40,000	40,000
Bank Charges								73,000	73,000
Campus Publications								845,950	845,950
North Tx Jr College Consortium								32,281	32,281
International Recruitment Materials								40,000	40,000
Equity & Diversity Programs								25,000	25,000
Educational & General								53,813,643	53,813,643
Acad/Admn Wages, Benefits, M&O & Travel								16,629,177	16,629,177
Employee Assistance Program								59,256	59,256
Searches / Moving Expenses								100,000	100,000
Athletics								6,700,514	6,700,514
Enrollment Incentives								-	-

**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2010-2011**

FUND/REVENUE TYPE	FUNDING SOURCES			PROJECTED EXPENDITURES OR TRANSFERS	BUDGETED EXPENDITURES		
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES		SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES (concluded)</b>							
<b>Other Designated Purposes (concluded)</b>							
UNT Share of System Costs- Designated Portion	(3,663,175)				17,294,436		
UNT Dallas Campus-Designated Tuition (less OH charges)				(3,663,175)	17,115,180		
Financial Aid/Scholarships					375,000		
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)					339,815		
Building Insurance					65,000		
Fund ID Card Budget					450,000		
Supplemental Travel					25,000		
Texas Tomorrow Program					20,000		
Distinguished Lecture Series					196,661		
Universities Center @ Dallas					1,925,914		
Computing Equipment (formerly HEAF)					25,480		
Reserve for Research Initiative (Incentive Funds)					140,846		
Homecoming					550,000		
Misc Other					2,034,978		
University Contingency					1,999,320		
Employee & Dependent Scholarships					900,000		
IT Equipment Upgrades and Replacements							1,999,320
Pipe Project							900,000
<b>Subtotal</b>	121,816,452			121,816,452	118,720,471		3,095,981
	123,290,372			123,290,372	118,720,471	1,473,920	3,095,981
<b>TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES</b>	320,663,346	67,454,392	36,453,000	424,570,738	257,765,136	1,473,920	165,331,682
<b>TOTAL INSTITUTIONAL FUNDS BUDGETED</b>							